

City of San Diego Service Efforts & Accomplishments



April 2002

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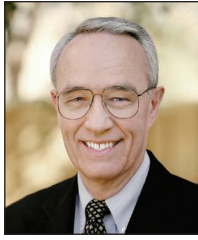
April 2002



City of San Diego
**Service Efforts
& Accomplishments**

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Dick Murphy
Mayor



Scott Peters
Councilmember
District 1



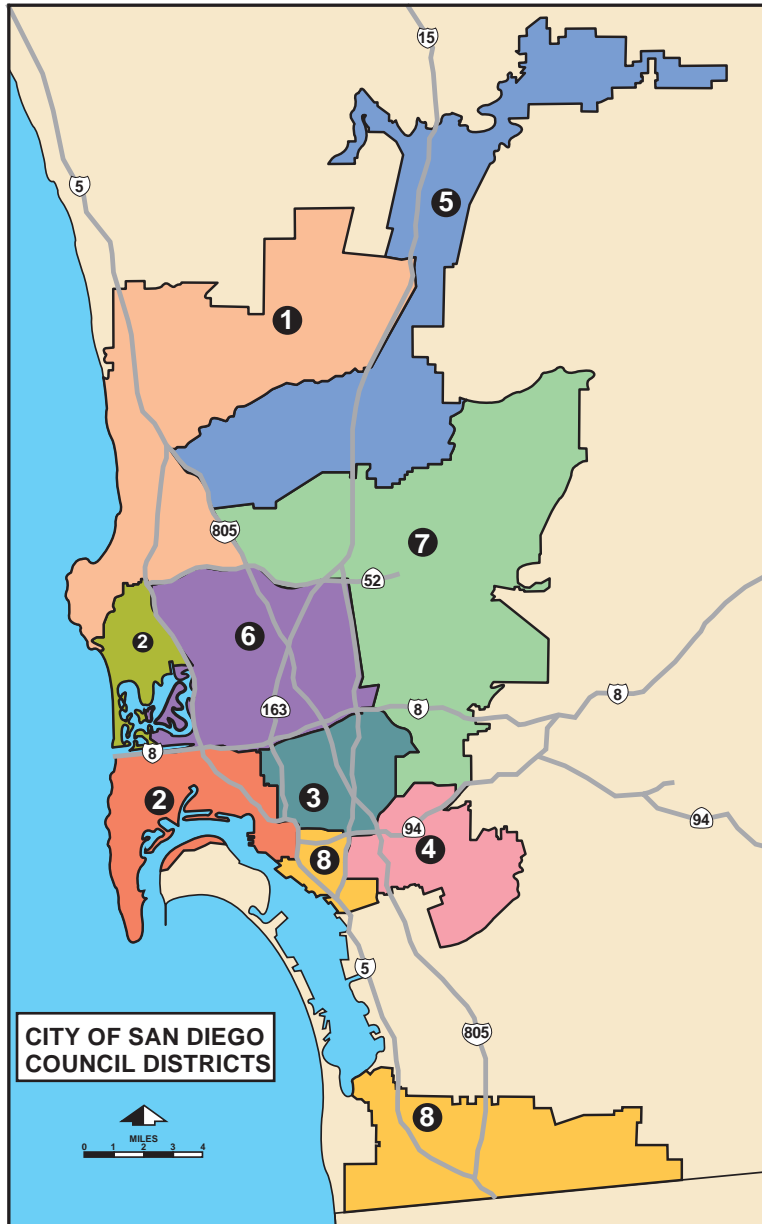
Byron Wear
Councilmember
District 2



Toni Atkins
Councilmember
District 3



George Stevens
Deputy Mayor
Councilmember
District 4



Brian Maienschein
Councilmember
District 5



Donna Frye
Councilmember
District 6



Jim Madaffer
Councilmember
District 7



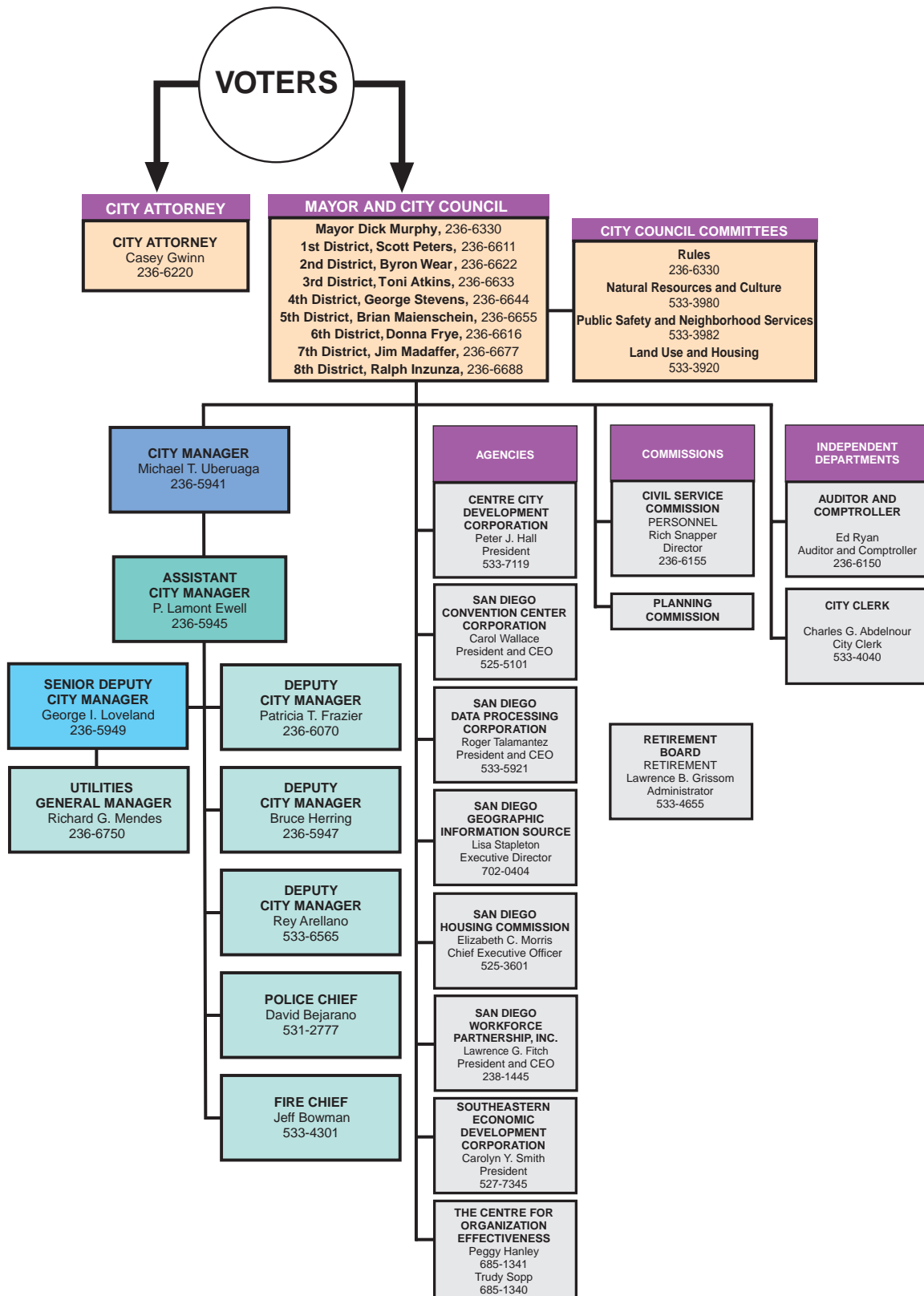
Ralph Inzunza
Councilmember
District 8



Michael T. Uberuaga
City Manager



Casey Gwinn
City Attorney





THE CITY OF SAN DIEGO

**CITY OF SAN DIEGO
MEMORANDUM**

DATE: March 30, 2002

TO: Honorable Mayor, City Council and Select Committee on
Government Efficiency and Fiscal Reform

FROM: Michael T. Uberuaga, City Manager

SUBJECT: March 2002 Service Efforts and Accomplishments

I am pleased to provide you with the fifth annual Service Efforts and Accomplishments (SEA) document for the City of San Diego. The SEA provides an overview of the achievements, performance and expenditures as well as benchmarking data and citizen satisfaction ratings of the ten departments that provide a majority of services to the citizens of the City of San Diego.

The SEA is consistent with the recommendations of the Select Committee on Government Efficiency and Fiscal Reform and is a component of the City's overall Performance Management Program. The program's main component, Performance Based Budgeting, is a nationally recognized, award-winning program. Through performance measures, Performance Based Budgeting provides a documented snapshot of the City's efficiency in providing services to the public. Departments use performance measures to track and manage the cost of providing services, develop benchmarks, measure success, and encourage greater employee accountability. Increasingly, performance measures are also used as tools for demonstrating outcome variations due to changes in the allocation of resources.

The SEA may supplement departmental information obtained from other sources such as the Annual Budget document and the Financial Review and Status (Mid-Year) Report. Throughout the budget process, I will continue to solicit input to insure this report focuses on areas of interest and issues of concern to you and our citizens.

This document is produced thanks to the diligent work of staff in the City departments featured in the Service Efforts and Accomplishments.

A handwritten signature in blue ink, reading 'Michael T. Uberuaga', is positioned above the printed name and title.

Michael T. Uberuaga
City Manager

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Summary

This is the City's fifth annual report on the major accomplishments and service efforts of the majority of departments that provide direct services to the public. Service Efforts and Accomplishments (SEA) is an annual publication that provides spending and staffing history, program overviews and accomplishments, performance measures, comparisons to other jurisdictions, and citizen satisfaction ratings.

The SEA provides a look back at significant events and budgetary information from the prior fiscal year. This year's SEA represents Fiscal Year 2001.

Background

The development of the City of San Diego's SEA report was one of the recommendations of the CHANGE² (Citizens to Help Advocate Needed Government Efficiency and Effectiveness) committee. CHANGE² was a citizen task force, created by the Mayor in Fiscal Year 1994, to examine the City's municipal government, identify areas where the City may improve its performance, and recommend change.

As a result of CHANGE² recommendations, the City of San Diego established the Performance Management Program, which includes the development of meaningful performance measures and a performance based budget. Some of the key components include Performance Based Budgeting, Citywide surveys, Zero-Based Management Review, Competitive Assessment, Benchmarking, and Performance Audits. Many of the components of the Performance Management Program are reported in the SEA.

Purpose/Objective

This report serves a number of purposes:

- Provides meaningful information to residents and the City Council.
- Assists the Mayor and City Council in making more informed budgetary and policy decisions.
- Improves the City's public accountability.
- Provides a tool to evaluate and improve programs and services.
- Highlights the City's accomplishments.
- Addresses potential problem areas.
- Compares the City to other jurisdictions and offers opportunity to explore their "best practices."

Summary

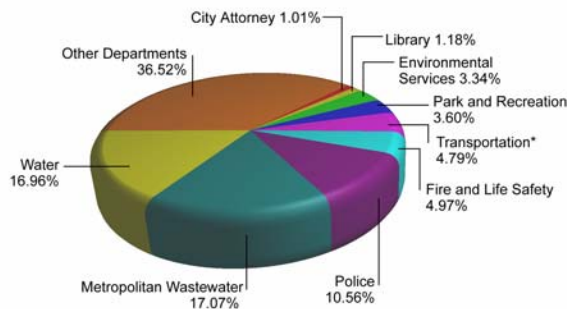
Overview

The report provides information on the service efforts and accomplishments of ten major City of San Diego departments:

- City Attorney
- Environmental Services
- Fire and Life Safety Services
- Library
- Metropolitan Wastewater
- Park and Recreation
- Police
- Transportation
- Water
- General Services

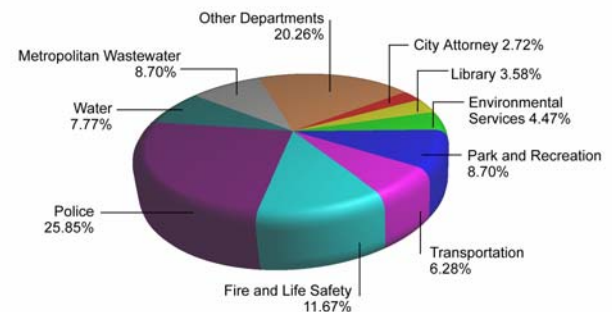
These departments total approximately 66 percent of the City's Fiscal Year 2002 budget and 80 percent of its staff.

FY 2001 ANNUAL BUDGET \$2,341,890,104



* Transportation includes the Street Maintenance Subsidy and the Street Division Operating Fund.

FY 2001 BUDGETED POSITIONS (FTE) 10,600.63



Not all City departments and programs are represented in this report. The ten departments selected provide the majority of direct services to the public. Generally, these departments have greater visibility and the most impact on the public.

Although the SEA features only ten departments, all of the City of San Diego departments play an integral role in providing services to the public. Additional information for all City departments is available in the Annual Budget document on the City's website at www.sandiego.gov/budget.

The following basic information is provided for each department:

- 1. Mission Statement.** Provides a broad yet concise, easy-to-understand statement describing the purpose of the department.
- 2. Organization Chart.** Reflects the department's organizational structure by major division and/or activity group. Shaded areas reflected in the organization charts denote enterprise, special revenue, or internal service funds. Clear boxes indicate General Fund.
- 3. Overview of Services and Programs.** Provides basic information about the department and its services and programs.
- 4. Major Accomplishments/Service Efforts.** Describes the department's major accomplishments and service efforts for Fiscal Year 2001.
- 5. Future Outlook.** Projects the impact of trends over the next several years on departmental operations. In addition, this section details policy issues, proposed projects, and other future efforts.
- 6. Staffing and Expenditure History.** Includes a two-year history (Fiscal Years 2000-2001) of actual expenditures and budgeted staffing levels where applicable. Positions are reflected as full-time equivalents (FTE). Additionally, Fiscal Year 2002 budget information is provided and shown in shaded areas.
- 7. Performance Measures.** Provides key performance measures for significant activities performed by the department for the previous two years. In most cases, Fiscal Year 2002 goals are included and shown in shaded areas. Additional information is presented in Appendix C.
- 8. Comparison to Other Jurisdictions.** Provides comparative information on other cities providing the same services. In general, comparisons are made between San Diego and ten similarly-sized western cities: Austin, Dallas, Denver, Houston, Los Angeles, Phoenix, Portland, San Antonio, San Jose, and Seattle. For some comparisons, other cities or jurisdictions were selected.
- 9. Competitive Efforts and Zero-Based Management Review (ZBMR).** Some departments have undergone a Competitive Assessment and/or Zero-Based Management Review to improve the efficiency and effectiveness of the services they provide. In those cases, an overview is provided on the results of the assessment.
- 10. Resident Satisfaction Survey.** This survey measures resident satisfaction with City services. It is the seventh annual resident satisfaction study conducted for the City of San Diego. The information contained within this report is based on 600 in-depth interviews conducted with a representative cross-section of City of San Diego residents. All interviews were conducted via telephone by professional interviewers of the Behavior Research Center during October 2001. If available, 2001 Resident Satisfaction Survey information is presented for each department. Overall annual Resident Satisfaction Survey and triennial Service Priority Ranking Survey information is presented in Appendices A and B.

Summary

Report Limitations and Explanations

- This report represents the Citywide organizational structure of Fiscal Year 2001. It does not take into account subsequent reorganization.
- In some cases, restructuring may cause significant fluctuations in staffing and expenditures. Some of the figures reported in the Staffing and Expenditure History tables have been modified due to reconciliation of fiscal year actual expenditures. Footnotes may be provided for explanatory purposes.
- Performance measurement is an ongoing process. Measures are reevaluated and refined to insure they provide the most meaningful information on services. Footnotes may be provided for explanatory purposes.
- This report presents, but does not analyze the results of or changes in performance measures. In some cases, explanations have been provided.
- The information contained in this report is unaudited. During Fiscal Year 2001, the City Auditor and Comptroller's Office started conducting performance audits for selected City services.
- Each City department, in cooperation with the Financial Management Department, is responsible for the accuracy and integrity of information provided for this document.

Appendices

Appendix A provides a summary of survey findings and resident demographics from the 2001 Resident Satisfaction Survey. This survey is conducted annually.

Appendix B provides a summary of survey findings and resident priorities from the 1999 Service Ranking Priority Survey. This survey is conducted triennially.

Appendix C provides performance measure data for two additional departments: Planning and Development Review and Risk Management. This information was previously available in the Semi-Annual Performance Report.

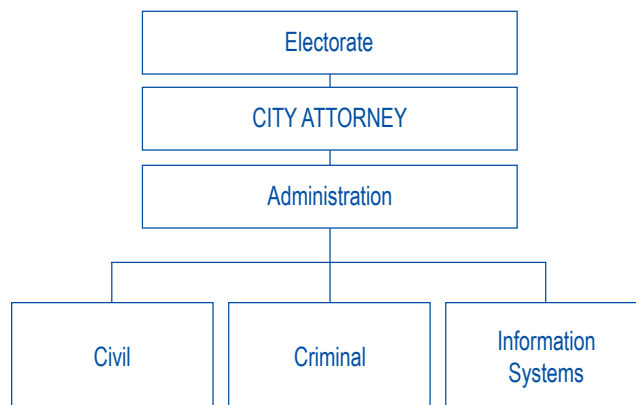
Appendix D provides data on the cities used for comparative information.

City Attorney



Mission Statement

The City Attorney serves San Diego as the chief legal advisor and misdemeanor prosecutor. Dedicated to a philosophy of proactive, early intervention lawyering and committed to community outreach, the City Attorney provides legal guidance and support for elected City officials, City departments, and boards and commissions; represents the City before judicial and administrative bodies in civil proceedings; and prosecutes misdemeanor crimes.



Overview of Services/Programs

The City Attorney's Office is composed of two divisions: Criminal and Civil.

The City Attorney's Criminal Division prosecutes misdemeanors committed within the City of San Diego. These include violations of state and local laws, such as driving under the influence of alcohol or drugs, domestic violence and child abuse, theft offenses, sex crimes, gang and graffiti crimes, zoning and building code violations, consumer and environmental crimes, quality-of-life crimes, and many others. A staff of deputies, investigators, legal assistants, and others is organized into seven units: Screening and Arraignment, Trial, Appellate, Child Abuse and Domestic Violence, Code Enforcement, Consumer and Environmental Protection, and Neighborhood Prosecution.

In partnership with police and community organizations, the Criminal Division works for a more responsive criminal justice system that meets the needs of San Diego's communities. Criminal Division staff provide aggressive, just, and effective prosecution. Deputy City Attorneys insure that people who break the law are held accountable for their conduct and receive appropriate punishment and rehabilitation. Through a comprehensive victim advocacy program, City Attorney staff help crime victims by obtaining restitution, assisting in safety planning, and providing current information about their cases.

The City Attorney's Civil Division provides legal services to the City of San Diego. Advisory attorneys provide legal guidance to the Mayor, Council, and City Departments. Attorneys advise on matters ranging from managing a City workforce of more than 10,000 employees; to acquiring, using, and regulating City lands; to financing and constructing the City's multi-million dollar public works projects. Litigation attorneys defend lawsuits filed against the City and its employees. Civil Division attorneys also file lawsuits when money is owed to the City.

Major Accomplishments/Service Efforts

In 2001, the City Attorney's Civil and Criminal Division staff continued to provide the citizens of San Diego with quality legal work, focusing on proactive, early intervention strategies with a commitment to community outreach:

- In Fiscal Year 2001, attorneys and investigators in the City Attorney's Civil Enforcement Unit recovered \$792,500 on behalf of the City. Recoveries included compensation for damaged City trees and other property, and water bill delinquencies.
- The Civil Division continued to defend and prosecute major cases on behalf of the City. In early 2001, the civil construction contract litigation group recovered \$750,000 for the City in a case involving disputed charges on a sewer project.
- In August 2001, San Diego City Attorney Casey Gwinn achieved a significant victory for the City when a unanimous federal appeals court found the City's sale of a parcel of land, including the Mount Soledad cross, was constitutional.

- In September 2001, the Civil Division's Trial Unit prevailed in *Pick v. City of San Diego*, a class action lawsuit involving the Mission Beach boardwalk. Approximately 200 property owners claimed that the City had no right to proceed with its boardwalk widening project. After a three-week trial, the judge found in the City's favor, clearing the way for the project.
- In 2001, the Civil Division assisted the City with a year-long effort that culminated in September with the first independent San Diego Citizen's Commission for Redistricting. The City Attorney's Office supported the effort by assisting and advising at public meetings and drafting and disseminating information about the process and project.
- The Civil Division provided a legal team to support the formation and operation of the Mayor's Ethics Commission. At the onset of the Mayor's proposal in January 2001, the City Attorney's Office was closely involved by creating the Charter documents, drafting complaint and investigation procedures, and advising at hearings.
- In February 2001, the City Attorney's Child Abuse and Domestic Violence Unit joined with the San Diego Domestic Violence Council, and private industry to create a new Domestic Violence Prevention Partnership. This partnership was launched to raise awareness about domestic violence in the workplace, provide educational resources to San Diego companies and their employees, and collect wireless telephones for distribution to domestic violence victims. The San Diego companies involved in the partnership include Verizon Wireless, Motorola, FedEx, and The Wireless Foundation. More than 3,000 wireless phones were collected, refurbished, and distributed to potential victims to serve as a lifeline in an emergency, providing instant access to 911 help.
- In February 2001, the American Bar Association, in partnership with the City Attorney's Office and the San Diego Domestic Violence Council, unveiled the "Bunny Bag," a new tool for San Diego law enforcement and victim advocates. The bags contain safety information, coloring books, crayons, and stuffed animals to provide comfort to young children who witness domestic violence. The "Bunny Bags" are available to domestic violence response teams in the City, local Head Start programs, and other service providers.
- In April 2001, Assistant City Attorney Gael Strack, who oversees the City Attorney's Child Abuse and Domestic Violence Unit and Criminal Division Special Projects, received the Crime Victims Fund's Distinguished Service Award. The award also went to San Diego Police Lieutenant Jim Barker. The Distinguished Service Award is given in recognition of long-standing dedication to family violence prevention and intervention. The Crime Victims Fund is a nonprofit, social service organization that provides direct financial assistance to low-income victims of crime.
- In May 2001, City Attorney Casey Gwinn and Assistant City Attorney Gael Strack traveled to American Samoa to train law enforcement officials on domestic violence prevention and intervention.

City Attorney

- In 2001, the City Attorney's Neighborhood Prosecution Unit developed a community impact panel to educate prostitution offenders about the effects of prostitution on the Mid-City community. The unit was involved in aggressively prosecuting chronic alcohol offenders as part of the City's Serial Inebriate Program. The unit also formed a community task force to solve the problem of skateboarding in the San Diego Police Department's Central Division. The neighborhood prosecutors are also working to implement a community court in the Mid-City area of San Diego.
- In 2001, the City Attorney's Neighborhood Prosecution Unit received a grant of \$150,000 to fund a neighborhood prosecutor working downtown. This is the third grant received from the U.S. Department of Justice for the City Attorney's work in community prosecution. The City Attorney's Office, in partnership with the San Diego Police Department, also received a grant from the U.S. Department of Justice, Office of Community Oriented Policing Services to add two San Diego Police Officers to the Neighborhood Prosecution Unit team.
- In 2001, the Code Enforcement Unit's strong track record of proactive code enforcement in partnership with the Neighborhood Code Compliance Department was instrumental in securing a grant of \$395,000 from the State of California. The grant will be used to address deteriorated and substandard housing in the communities of Grant Hill, Memorial and Stockton located in Council District 8. Over the next three years, staff and resources will be dedicated to provide technical assistance to owners and tenants in rehabilitating properties; prosecute owners maintaining multiple code violations and substandard housing; update policies and procedures governing substandard housing, nuisance abatement, and vacant properties; and provide public education and training to the community on code enforcement and property maintenance.
- In 2001, the City Attorney's Consumer and Environmental Protection Unit prosecuted a case investigated by the California Department of Fish and Game that resulted in the first jail sentence for a recreational diver convicted of poaching lobsters. The sport-diving community strongly supported the City Attorney's enforcement effort. As a result of the conviction, the defendant, who had been previously convicted of poaching lobsters, will spend six months in custody and pay more than \$15,000 in fines.
- In partnership with the Storm Water Pollution Prevention Program and other City departments, the City Attorney's Office is ensuring that the City complies with the municipal storm water management permit. This cooperative effort includes new responsibilities for several departments and increased administrative and judicial enforcement.
- The City Attorney's Consumer and Environmental Protection Unit won California's first jury trial against a bar owner whose employee was smoking behind the bar. In San Diego, the majority of restaurant bars comply with the smoke-free workplace laws. About 90 percent of bars comply, up from a compliance rate of 60 percent just three years ago. The City Attorney's Office was recognized by the American Heart Association for outstanding support in the fight against heart disease and stroke.

- In 2001, the City Attorney's Office was the first to prosecute fraud and theft committed on *eBay*, the popular Internet auction site. The defendant was convicted and is ordered to serve a one-year jail sentence. The defendant was also ordered to pay restitution to several victims who never received promised merchandise or refunds. The City Attorney is a charter member of the Computer and Technology Crime High Tech Response Team (CATCH), the local multi-jurisdictional task force formed to prosecute computer crime.
- In 2001, the City Attorney's Office, in partnership with City Access Television and the San Diego Police Department, produced a documentary on illegal street racing in San Diego. Entitled "Beyond the Limit: Curbing Street Racing in San Diego," the program explores who is involved in illegal street racing, who is affected, and what positive community solutions are being developed to stop this dangerous and illegal activity.
- In October 2001, City Attorney Casey Gwinn and Police Chief David Bejarano joined with City Access Television to produce "Mending Hearts, Mending Lives." The show, produced in recognition of Domestic Violence Awareness Month, featured segments about how to stop violence in the home and at work, a "Men's Forum," and information about the anti-violence campaign, "Hands and Words are Not for Hurting." It aired throughout the month on Channel 17.
- In 2001, the City Attorney's Office continued to be involved in volunteer activities to improve San Diego's neighborhoods and benefit residents. In March, the City Attorney's Office hosted a school-to-career job shadow with approximately 30 students from Gompers High School who are interested in careers in law. The students were part of the School-to-Career Program of the San Diego Unified School District. In July, more than 20 attorneys and staff from the City Attorney's Criminal Division volunteered at Stand Down, an annual weekend event sponsored by the Vietnam Veterans of San Diego. The City Attorney's Office worked to help clear the misdemeanor warrants of homeless veterans. In September, City Attorney staff took part in the Graffiti Clean-Up Day, sponsored by the Downtown San Diego Partnership.

Future Outlook

In October 2001, City Attorney Casey Gwinn, in partnership with Police Chief David Bejarano, unveiled an innovative proposal to create the Family Justice Center. This one-of-a-kind center will centralize the San Diego Police Department's and City Attorney's Domestic Violence units under one roof. The center will house police detectives, prosecutors, forensic medical personnel, social workers, and victim advocates to meet the needs of domestic violence victims and their children. The goal is to bring San Diego's resources to the victim as opposed to the victim having to seek help throughout the City and County. The proposed center will be located downtown at 707 Broadway. Under the second phase of the proposal, a permanent center will be built to expand services to include child abuse, elder abuse, and sexual assault cases.

In October 2001, two additional neighborhood prosecutors were added to the City Attorney's Neighborhood Prosecution Unit to work in partnership with the

City Attorney

San Diego Police Department and the community to aggressively and creatively combat crimes that impact quality of life. Five Deputy City Attorneys are now working in San Diego neighborhoods, attending community meetings to listen to the concerns of community members, and developing and implementing innovative strategies to reduce and prevent quality-of-life crimes, including drug activity, prostitution, and transient crimes.

In October 2001, California Governor Gray Davis signed into law a bill that expands the power of California courts to provide relief to communities for the blight caused by substandard buildings. The Assembly bill was passed, in large part, due to the efforts of the Code Enforcement Unit working with the Neighborhood Code Compliance Department. The new law streamlines the code enforcement process for rehabilitating substandard vacant single family dwellings and gives courts the ability to appoint a non-profit organization as the receiver for substandard buildings.

In October 2001, City Councilmember Brian Maienschein and City Attorney Casey Gwinn unveiled an innovative juvenile diversion program designed to allow first-time, non-violent juvenile offenders to participate in a binding sentencing hearing that is administered by a jury of their peers. Under the new Teen Court program, juvenile offenders, referred by the San Diego Police Department, accept responsibility for the crimes they have committed and agree to abide by the sanctions imposed by a jury of high school students. These sanctions include counseling, community service, letters of apology to victims and parents, research assignments, and tours of correctional facilities. The sentences imposed by the teen juries are binding and officially recognized by the Juvenile Division of the San Diego Superior Court.

The City Attorney's Leadership Team has identified the following as long-range goals:

- Work to enhance automation of the Criminal Division to include a document management system and to better link the City Attorney's Office with the San Diego Police Department and with the San Diego Superior Court.
- Expand the City Attorney's Neighborhood Prosecution Initiative by pursuing misdemeanor diversion programs, identifying additional liaison deputies for every community in San Diego, aggressively pursuing grant funding, and implementing the community court.
- Implement the Family Justice Center that will unite San Diego Police Department and City Attorney personnel in one location with victim support services, including social workers, medical professionals, children advocates, and other resources needed to address child abuse and domestic violence cases.

Staffing and Expenditure History

City Attorney Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Civil Division	\$ 10,283,057	\$ 11,533,720	\$ 11,870,752
Criminal Division	\$ 9,636,908	\$ 10,786,373	\$ 12,112,939
Department Administration	\$ 1,029,683	\$ 1,005,318	\$ 1,166,105
Information Systems Unit	\$ 1,222,447	\$ 1,357,572	\$ 1,527,957
TOTAL	\$ 22,172,095	\$ 24,682,983	\$ 26,677,753
Percent Change from Prior Year		11.32%	8.08%

City Attorney Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Civil Division	111.84	115.55	136.57
Criminal Division	154.25	156.25	159.30
Department Administration	12.00	12.00	12.45
Information Systems Unit	5.00	5.00	5.00
TOTAL	283.09	288.80	313.32
Percent Change from Prior Year		2.02%	8.49%

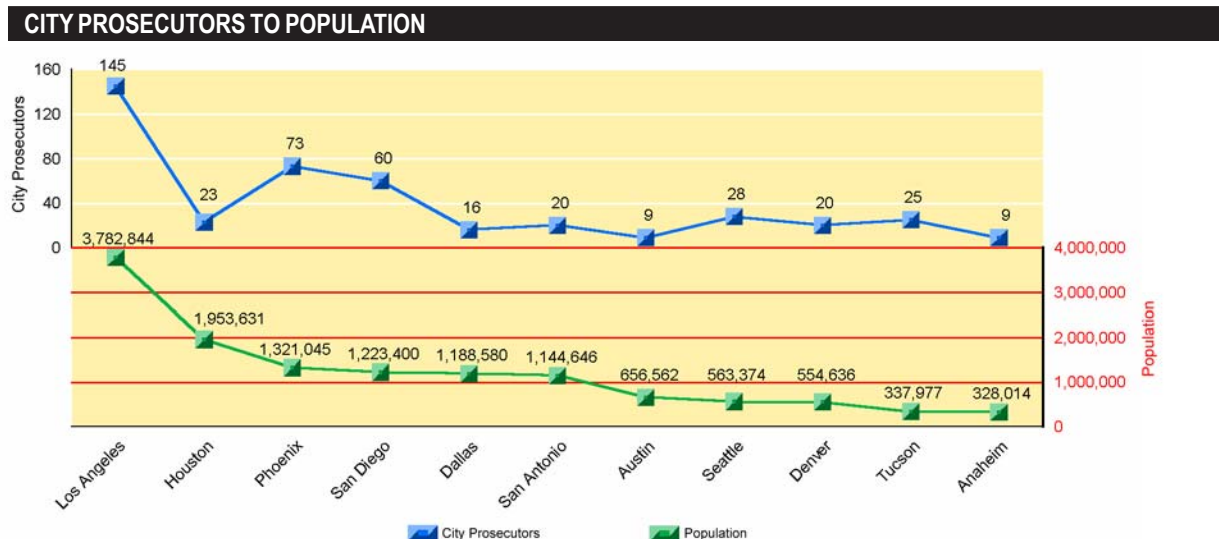
City Attorney

Performance Measures

The City Attorney serves San Diego as the chief legal advisor and misdemeanor prosecutor. Dedicated to a philosophy of proactive, early intervention lawyering and committed to community outreach, the City Attorney provides legal guidance and support for elected City officials, City departments, and boards and commissions; represents the City before judicial and administrative bodies in civil proceedings; and prosecutes misdemeanor crimes.

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Number of civil cases	320	259	340
Ratio of City Attorney services cost to private attorney services cost	\$.45/\$1.00	\$.39/\$1.00	\$.41/\$1.00
Number of criminal cases tracked	37,762	36,814	40,000
Number of criminal cases issued	34,726	33,218	37,000
Percent of criminal cases resulting in a conviction or favorable disposition	98%	98%	85%
Average cost per criminal case tracked	\$157	\$198	\$186
Number of domestic violence cases submitted for prosecution	3,664	3,449	3,500
Number of consumer or environmental protection violation allegations received by telephone	5,450	2,899	3,000
Percentage of code violation cases referred resolved through office hearing, demand letters, or mediation	25%	23%	25%
Number of Information Systems devices supported	814	903	930

Comparison to Other Jurisdictions



*Portland and San Jose City Attorneys do not handle criminal cases.

Resident Satisfaction

Thirty-four percent of San Diego residents indicate they are familiar with the City Attorney's effort to reduce domestic violence — down from 38 percent in 2000. Eighty-seven percent of these residents indicate they are either very (53 percent) or somewhat satisfied (34 percent) with the City Attorney's effort to reduce domestic violence, which represents an improvement from the 80 percent satisfied reading recorded in 2000.

	2001 RESIDENT SATISFACTION				
	Yes	No			
Are you familiar with the San Diego City Attorney's effort to reduce domestic violence?	34%	66%			
Among those familiar:	Satisfied		Dissatisfied		Not Sure
	Very	Somewhat	Somewhat	Very	
How satisfied are you with the effort the City Attorney's Office is making to provide victim advocacy, prosecute domestic violence offenders, and reduce domestic violence homicides?	53%	34%	4%	2%	7%

Environmental Services



Mission Statement

We provide environmental services to sustain and improve the quality of life in San Diego.

We achieve this through the integrity, creativity, teamwork, and technological innovativeness of dedicated and competent employees who are committed to fully meeting community needs.

We take pride in being the best!



Overview of Services/Programs

- Process 36,000 energy accounting bills annually.
- Provide weekly residential refuse collection to 315,000 households and small businesses.
- Curbside collection increased from 213,000 homes in Fiscal Year 2001 to 279,000 homes by the middle of Fiscal Year 2002.
- Service street litter containers in business districts Citywide.
- Provide removal of dead animals from public rights-of-way seven days a week.
- Provide curbside recycling collection to 213,000 homes, with curbside recycling being provided Citywide to 279,000.
- Provide public education and coordinate environmentally responsible ways to manage recoverable resources, solid waste, and household hazardous materials.
- Provide hazardous materials handler and basic stormwater training for City employees and perform inspections of City facilities for proper hazardous materials usage and storage, and stormwater compliance.
- Enforce solid waste codes, abatement of illegal dumps and litter, and franchise hauler agreements.
- Coordinate and support weekend community cleanup and weekday mini-cleanup programs.
- Partner with other governmental and international organizations to achieve environmental objectives.
- Provide for the efficient and environmentally sound disposal of all non-recyclable solid waste generated in the City.
- Insure that the operation of the Miramar Landfill is in compliance with all regulatory requirements.
- Manage all inactive and closed City landfill sites.
- Develop additional disposal capacity to meet the City's long-term waste management requirements.
- Provide construction support for underground projects involving contamination issues to all City departments, and manage the assessment and cleanup of petroleum contaminated sites. Ensure compliance with laws and regulations governing City-owned underground and aboveground petroleum tank systems.

- Provide asbestos and lead services to City facilities including inspection, risk analysis, sampling, project design, operation and maintenance, and construction management.
- Educate individuals in order to expand their knowledge base, and encourage activities and efforts that will effect a safe and sustainable environment.
- Provide inspections, investigations, and implement cleanups of burn ash sites to protect the health and safety of the public.
- Operate the Household Hazardous Waste Transfer Facility weekly, provide pickup services for the disabled, and conduct periodic auto product recycling events.

Major Accomplishments/Service Efforts

- The Environmental Services Department has been awarded a grant of \$389,000 to convert an additional 16 diesel packers to dual-fuel systems. This grant will augment the existing \$1,571,500 from the Air Pollution Control District and \$200,000 from the California Energy Commission. These funds have enabled the department to convert 54 diesel refuse collection trucks to clean-burning liquid natural gas and to purchase 15 additional clean-burning liquid natural gas trucks. The 69 clean-burning refuse collection trucks reduce air pollution equivalent to 100 cars per truck.
- The Environmental Services Department, in conjunction with the Water Department, designed and constructed a demonstration garden at the award winning Ridgehaven Green Building, which illustrates drought tolerant landscaping and water conservation. In addition to educating the public about drought tolerant sustainable landscaping, this landscape renovation will help to further reduce the building's water consumption and showcases the use of reused and recycled materials. The department has reduced its irrigation water use by over 60 percent, reduced air pollution by eliminating the use of power mowers, and saved on lawn maintenance, chemical fertilizers, and pesticides.
- Refuse Disposal Division's Inactive Landfill Maintenance Section works with local contractors to use their surplus soil for grading and maintenance projects. The contractors deliver the soil to the inactive landfills, which saves disposal fees for the contractors and hauling and soil placement costs for the City.
- The department is producing marketable mulch and compost products at the Miramar Landfill Greenery Recycling Area. City of San Diego residents may obtain a limited quantity of self-load mulch and compost products at no charge. In Fiscal Year 2001, \$110,561 of revenue was collected from the sale of mulch, compost, and wood chips.
- The Collection Services Division relocated in June of 2001 to the new centralized Environmental Services Operations Station. The facility houses the entire refuse, recycling, and greenery fleet, consolidating four smaller stations previously located throughout the City. The administrative office meets green

Environmental Services

building standards and, according to the SDG&E consultant, will be the most energy efficient building in Southern California once the enhancements are complete. In keeping with the Mayor's goal of pursuing energy independence, the Environmental Services Department will be opening bids in Fiscal Year 2002 for the addition of photovoltaic panels that will enable the building to generate 100 percent of its electric needs from the sun.

- Michael Maloney was named Driver of the Year by the Environmental Industry Association (EIA) and was featured in Waste Age magazine. He was selected due to his excellent 27-year driving record for the City and numerous recommendations from customers and supervisors. Vance Widholm, another Sanitation Driver for the City, was also one of the four national finalists for the Driver of the Year Award.
- Phyllis Marrow, an Area Refuse Collection Supervisor in the Collection Services Division, was awarded the 2nd annual Dr. Martin Luther King Sanitation Workers Award by Deputy Mayor George Stevens and the San Diego City Council. Ms. Marrow has been with the department for 21 years and continues to exhibit virtues, conduct, and performance taught by Dr. King. This award is given in honor of Dr. King's efforts to improve the plight of sanitation workers.
- Ron Garcia, a Sanitation Driver II in the Collection Services Division, was awarded third place for operating an Automated Refuse Packer in the International Road-E-O competition sponsored by the Solid Waste Association of North America (SWANA).
- Military waste was reduced 69 percent from Fiscal Year 1999 to Fiscal Year 2001 through an agreement with the regional Naval Commander that was finalized in 1999.
- The department's Environmental Library has a comprehensive reference collection of environmental information. It is one of five libraries in the City that provides access to several databases with information about floods, fires, earthquakes, pollution, and other environmental topics through the Environmental Information Project.
- The School Recycling Program and Organics Management Program both won first place in the California Integrated Waste Management Board's Trash Cutter Award Program in Fiscal Year 2001.
- On April 19, 2001, the San Diego County Taxpayers Association presented a Golden Watchdog Award to the Environmental Services Department for converting its refuse packers' fuel to liquid natural gas.
- The Environmental Services Department received an Environmental Responsibility Award for their clean air efforts from the Industrial Environmental Association (IEA) for the conversion of refuse packers to liquefied natural gas systems, innovative computer designed routing system that reduces miles driven, and the conversion of landfill gas to liquefied natural gas. Out of the five awards issued, the City of San Diego was the only public agency to receive an award.

- The recycling program at City Park and Recreation centers generated \$105,000 for the centers in Fiscal Year 2001.
- The department continues to receive high customer satisfaction ratings from the annual resident satisfaction survey, with a 96 percent satisfaction rating for residential trash collection service, and a 94 percent satisfaction rating for city-provided home recycling service. In 2001, the department was rated #1 for receiving the highest customer service satisfaction rating (96 percent) for residential trash collection.
- The City of San Diego continues to provide refuse collection services that are competitive with all other jurisdictions in the area and is among the lowest monthly cost per household nationwide. Within the San Diego Region, the City of San Diego's cost is lower than 15 of the 18 jurisdictions, the same rate as one, and higher than only two (SANDAG draft survey of October 2001).
- The Underground Storage Tank Program (USTP) has received reimbursement of \$490,000 in site assessment and mitigation costs from the State Water Resources Control Board's UST Cleanup Fund Program. The USTP will receive additional reimbursement for work at 14 City facilities and has applications pending for 24 additional sites.
- The department successfully negotiated a public-private partnership to operate and maintain the South Chollas closed landfill gas collection system and to convert landfill gas to liquefied natural gas. This agreement will also provide liquefied natural gas at a fixed price to the City's refuse collection fleet for a five-year period. The agreement was approved by City Council and executed by the department in Fiscal Year 2001.
- Refuse Disposal Division biologists work with Francis Parker School students to revegetate closed landfills. Through this annual outreach effort, which combines classroom instruction with fieldwork, the students are able to provide a valuable community service by planting native vegetation on closed landfills.
- In 2001, the Electronics Recycling Program won the Keep California Beautiful Award for the best Electronics Recycling Program in the state.
- The Recycling Program won the U.S. Conference of Mayors' Recycling at Work Award for Public Outreach in 2001.
- In 2001, the Recycling Program won two California Resource Recovery Association awards: Outstanding Construction and Demolition Diversion Program in State and Outstanding Organics Program in State.
- The Energy Conservation and Management Division processes 36,000 energy bills annually. The 2001 Summer Energy Action Plan resulted in the City of San Diego reducing its energy consumption by 15 percent for three months and qualifying for \$231,390 in State rebates on 5,683 City facility energy account bills.

Environmental Services

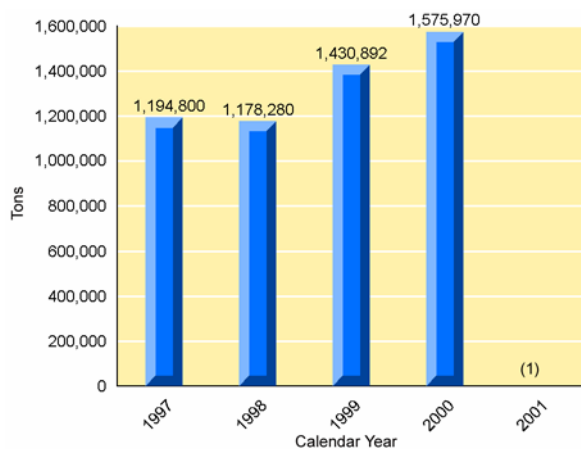
- The Energy Conservation and Management Division implemented the City's Winter Energy Savings Plan to continue successful energy conservation efforts. The division is aggressively pursuing opportunities to reduce energy consumption in City facilities through energy efficiency projects, public outreach efforts, and identification of innovative strategies to obtain funding.
- In 2001, the City entered into a memorandum of understanding with the San Diego Regional Energy Office for the completion of the San Diego Region Infrastructure Study. The study will be funded and managed through a collaboration between the San Diego Regional Energy Office, County of San Diego, County Water Authority, Port of San Diego, San Diego Association of Governments (SANDAG) and the United Consumer Action Network (UCAN).
- City energy use for the period of January through October of 2001 showed a 13 percent or 22 million kilowatt hour reduction compared to the same period in 2001. This resulted in over \$3.5 million in avoided energy expenses for the City of San Diego.
- The Refuse Disposal Division has completed another milestone on its way to EMS ISO 14001 certification. The completion of the EMS ISO 14001 certification will enable the Environmental Services Department to reach the goals of Continual Improvement, Prevention of Pollution, and Regulatory Compliance.
- Revegetation assistance and expertise are now available to other City departments. As a result, over 15 projects are currently managed by the Environmental Services Department at considerable savings to the City of San Diego.
- The Hazardous Materials Internal Program implemented a computer-based training tool enabling City staff to meet mandates while learning at their own pace or working night or weekend shifts.
- The Underground Storage Tank Program (USTP) has received "No further action" letters from the County of San Diego Department of Environmental Health for eight City unauthorized release cases (leaking underground storage tanks).
- The Environmental Services Department was awarded a \$750,000 matching grant from the California Integrated Waste Management Board for the remediation of the 38th and Redwood Streets burn site.

Future Outlook

- With the City Council's ongoing support and \$6.84 million in funds provided by Senate Bill 332 (Beverage Containers), the department achieved its goal of establishing a Citywide Residential Curbside Recycling Program in November 2001. This program will offer curbside recycling service to 279,000 households throughout San Diego in Fiscal Year 2002.
- The department is beginning a program to convert existing greenery collection service to biweekly and to expand this service Citywide. This conversion is expected to be completed by July 2006.

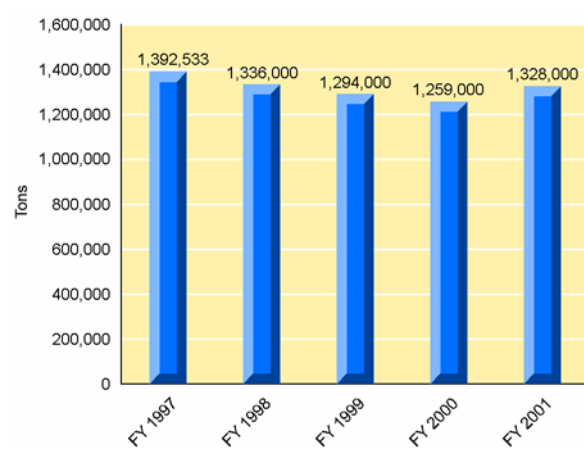
- Waste management issues in San Diego have changed dramatically in the past five years. The department is working towards a more flexible business-type approach in order to maintain the desired quantities of waste disposed at the Miramar Landfill to meet the City's revenue needs while also maintaining sufficient capacity for the City's long-term disposal requirements. To this end, the City entered into agreements with two franchised haulers to stabilize the City's waste disposal system and protect it against fluctuations in tonnage and revenue. These agreements offer discounted disposal fees in return for a five-year commitment of waste tonnage delivered to the Miramar Landfill. A similar agreement with the independent franchised haulers was recently completed.

TONS DIVERTED FROM LANDFILLS

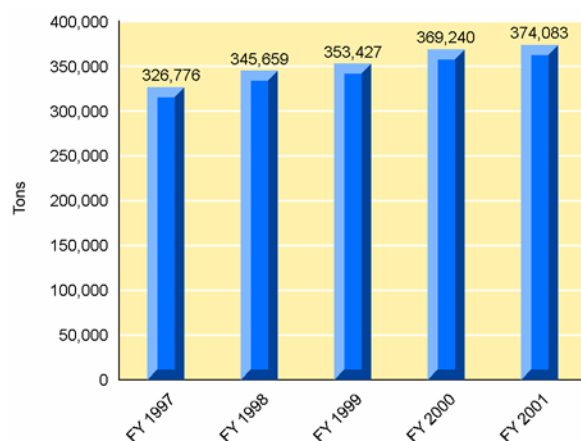


(1) Diversion data is collected by Calendar Year as mandated by the State. Calendar Year 2001 is not yet available.

MIRAMAR LANDFILL - TONS DISPOSED



TONS OF REFUSE COLLECTED



Environmental Services

Staffing and Expenditure History

The tables below reflect the staffing and spending history for the Environmental Services Department during the past five years. Department restructuring, operational efficiencies, and automated trash collection have contributed to cost savings.

Environmental Services Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Collection Services	\$ 42,512,772	\$ 42,568,803	\$ 48,311,558
Energy Conservation and Management	\$ -	\$ -	\$ 792,726
Environmental Programs	\$ 9,277,917	\$ 10,758,457	\$ 7,706,372
Environmental Protection	\$ 459,699	\$ 591,075	\$ 3,873,074
Refuse Disposal ⁽¹⁾	\$ 18,164,608	\$ 18,424,893	\$ 18,085,024
Resource Management	\$ -	\$ -	\$ 4,559,317
TOTAL	\$ 70,414,996	\$ 72,343,228	\$ 83,328,071
Percent Change from Prior Year		2.74%	15.18%

⁽¹⁾ FY2000 Actual includes funds for payment of the Recycling Fee (AB939) for Navy and other fee-exempt tons brought to the Miramar Landfill.

Environmental Services Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Collection Services	233.64	260.16	253.88
Energy Conservation and Management	0.00	0.00	7.00
Environmental Programs	95.30	103.32	69.50
Environmental Protection	3.30	3.30	31.00
Refuse Disposal	103.50	107.00	94.00
Resource Management	0.00	0.00	53.14
TOTAL	435.74	473.78	508.52
Percent Change from Prior Year		8.73%	7.33%

Performance Measures

We provide environmental services to sustain and improve the quality of life in San Diego. We achieve this through the integrity, creativity, teamwork, and technological innovativeness of dedicated and competent employees who are committed to fully meeting community needs. We take pride in being the best!

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Percent of customer complaints per 10,000 trash collection stops	<.01%	<.01%	<.01%
Recycling diversion rate ⁽¹⁾	47.76%	NA	50%
Tons of hazardous waste diverted from the landfill via the Household Hazardous Waste Program Collection Services ⁽²⁾	294 ⁽²⁾	354	225
Percent of fee collection error rate at the Miramar Landfill	<1%	<1%	<1%
Number of customers served at the Miramar Landfill	440,000	484,469	460,000

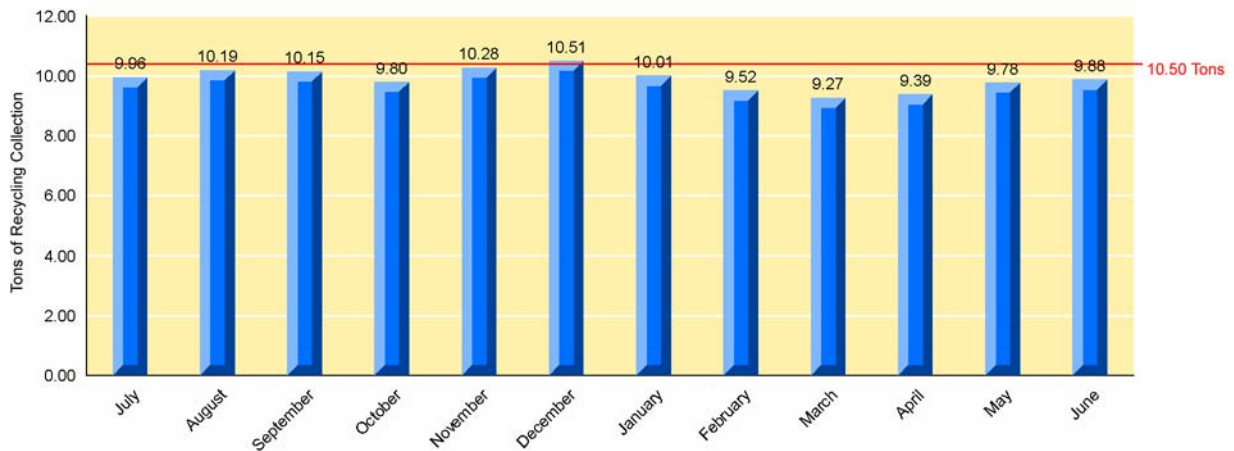
⁽¹⁾ This measure is calculated by calendar year. Calendar year 2001 data will be available in August 2002.

⁽²⁾ Services included household hazardous waste transfer facility operations and eight annual auto product recycling events.

Environmental Services

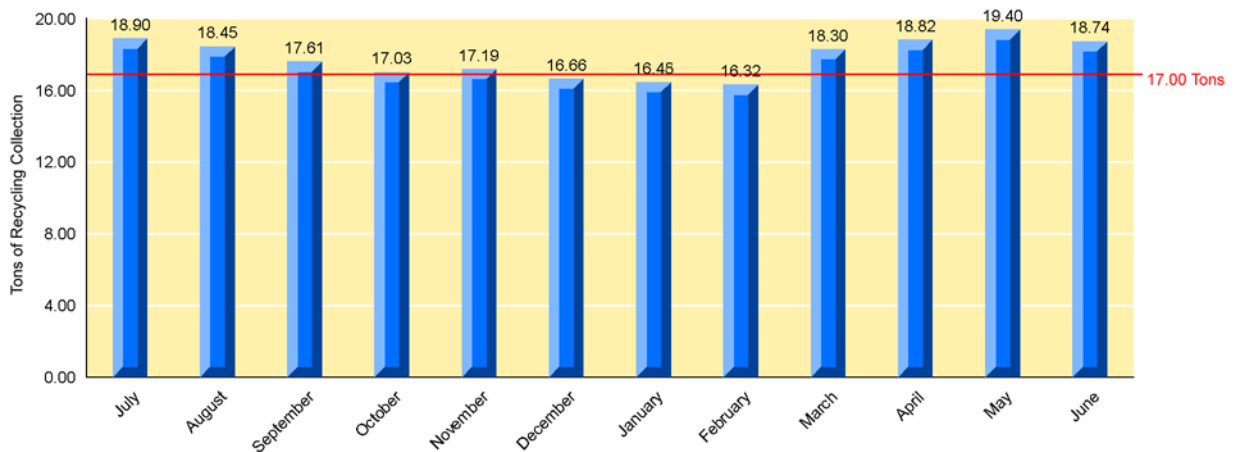
During Fiscal Year 2001, the Collection Services Division served 315,000 households and small businesses and collected 411,496 tons of refuse and yard waste. Automated crews collected an average of 9.87 tons of recyclables and 17.83 tons of refuse each day.

RECYCLING COLLECTED - AUTOMATED CREW



Goal: To collect 10.5 tons of recyclables, per eight hour day, per automated crew.

REFUSE COLLECTED - AUTOMATED CREW



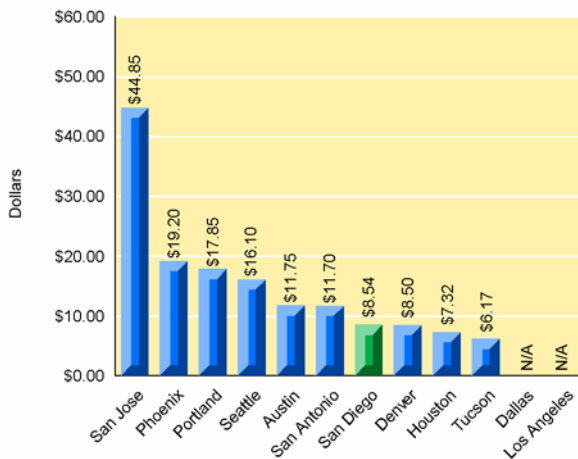
Goal: To collect 17 tons of refuse, per eight hour day, per automated crew.

Comparison to Other Jurisdictions

The following charts compare the per household cost for refuse collection in San Diego with other large cities in the country, and San Diego's recycling diversion rate with other major California cities that are under the same recycling mandates.

REFUSE COLLECTION/DISPOSAL COST PER HOUSEHOLD PER MONTH

FISCAL YEAR 2001



Information is not uniformly collected by the cities surveyed. Certain information has been adjusted to provide a consistent comparison. Total cost is considerably influenced by disposal fees, which vary significantly by jurisdiction.

In San Jose, the monthly rate is for a 96-gallon container which is comparable to San Diego.

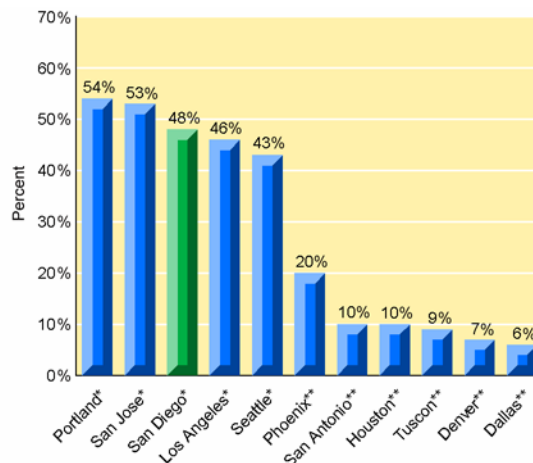
Phoenix includes recycling collection, Portland includes recycling and yard waste collection, and San Antonio includes a brush and environmental fee.

In San Diego, Tucson, Houston, and Denver, services are provided from the City General Fund. In Phoenix, San Antonio, Seattle, San Jose, Portland, and Austin, residents pay a monthly fee.

San Diego has no limit on the amount of residential waste that will be collected weekly. The monthly costs for Seattle, Portland, and Austin are for a 30-gallon or 32-gallon container, and the rates increase for larger containers and/or additional containers per household. The monthly cost for Phoenix is for a 60 or 90 gallon container.

RECYCLING DIVERSION RATE

CALENDAR YEAR 2000⁽¹⁾



⁽¹⁾ Calendar Year 2001 figures not yet available. Data as reported by Calendar Year in State of California's annual Source Reduction and Recycling Element Report.

*Residential and commercial

**Residential only

Environmental Services

Resident Satisfaction

In 2001, recycling and residential trash collection services received the highest satisfaction rating of all City services (96 percent rating including very and somewhat satisfied resident) in a Citywide satisfaction survey. City-provided home recycling services received a 94 percent favorability rating.

The following table reflects residents' responses when asked, "How satisfied are you with the City-provided recycling service you receive at your home, and the City-provided weekly residential trash collection service you receive?"

	2001 RESIDENT SATISFACTION					RESIDENT SATISFACTION 1997-2001				
	Satisfied		Dissatisfied		Not Sure	2001	2000	1999	1998	1997
	Very	Somewhat	Somewhat	Very						
The City-provided recycling service you receive at your home:	78%	16%	1%	1%	4%	94%	95%	95%	95%	96%
The City-provided weekly residential trash collection service you receive:	79%	17%	2%	1%	1%	96%	95%	95%	90%	95%

Fire and Life Safety Services



Mission Statement

To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention community education, emergency medical care, and lifeguard services.



Fire and Life Safety Services

Overview of Services/Programs

The San Diego Fire and Life Safety Services Department serves an area of approximately 331 square miles, with resident population of 1,250,714. The department includes 43 fire stations, a communications center, apparatus and equipment repair facilities, a training facility at the former Naval Training Center, 11 permanent lifeguard stations and 50 seasonal lifeguard towers. In order to meet the Mayor's Goal #8, *Make San Diego America's safest city*, the major functions of Fire and Life Safety Services are: fire suppression, emergency rescue, first response to medical aid incidents, fire safety inspections and code enforcement, hazardous materials incident mitigation, investigation of incendiary fires, community education in fire and waterway safety, disaster preparedness, water rescue, and lifeguard services.

Fire and Life Safety Services activities are divided among the following programs:

- **Emergency Services**

Fire suppression, rescue, medical aid, explosives disarmament, and arson investigation.

- **Fire and Hazard Prevention**

Fire safety inspection and code enforcement activities.

- **Emergency Management Services**

Citywide readiness for major disasters.

- **Lifeguard Services**

Beach visitor safety, Citywide water rescue, code enforcement and water safety education.

- **Support Services**

Acquisition and maintenance of apparatus, equipment and facilities.

- **Communications**

Communications systems, equipment and dispatch services, and community education.

- **Education and Training**

Department in-service training and recruit academies.

- **Health and Human Resources**

Personnel, health management, labor relations, and equal employment opportunity.

- **Fiscal and Information Services**

Analytical, financial, clerical support, and statistical reporting.

- **Emergency Medical Services**

Medical transportation services via San Diego Medical Services Enterprise (Limited Liability Company), which is comprised of the City of San Diego and Rural/Metro of San Diego, Inc.

Major Accomplishments/Service Efforts

- San Diego Medical Services Enterprise (SDMSE) has established and sponsored an innovative career information and opportunity program called the “Diversity, Outreach, Opportunity and Recruitment (DOOR)” program. The DOOR program is a partnership between SDMSE, Fire and Life Safety Services, Brothers United, Bomberos de San Diego, the Women’s Issues Committee, San Diego Fire Fighters Local 145, and Miramar Community College. DOOR provides career information, Emergency Medical Technician, Fire Science courses, scholarship opportunities, and career guidance to participants throughout the diverse communities of the City of San Diego.
- SDMSE was awarded the County Service Area (CSA) 17 Emergency Medical Services (EMS) contract. This is the first 911 EMS service contract for SDMSE outside the City of San Diego. CSA 17 includes the cities of Del Mar, Solana Beach, Encinitas, and Rancho Santa Fe. This contract is valued at \$1.5 million annually.
- SDMSE has developed and implemented a countywide Automatic External Defibrillator (AED) program, “Project Heart Beat”, in partnership with the City of San Diego, the County of San Diego, the American Heart Association and Cardiac Science. SDMSE has established a Municipal Marketing Partnership between the City of San Diego, and Cardiac Science that will return an estimated \$600,000 of revenue to the City AED program over the five-year term of the contract. This program is designed to improve the survival rate of victims of Sudden Cardiac Arrest by at least 20 percent to 40 percent when the program is fully implemented.
- SDMSE has entered a three-year contract extension with the City of San Diego for paramedic services. This extension will insure a continued high quality of EMS service delivery to the citizens and allow the planning and implementation of service improvements.
- One goal of SDMSE is to bid on other 911 EMS contracts that may be advertised in the future. SDMSE is attempting to improve EMS service delivery within the City of San Diego by acquiring EMS contracts with jurisdictions that border the City.
- The Emergency Management Services compiled a draft “City of San Diego Guide for Radiological Emergencies Involving Nuclear Powered Vessels”, which has been submitted to the City’s Hazardous Incident Response Team and San Diego Police Department for review.
- Emergency Management Services conducted a joint Emergency Operations Center (EOC) Functional Exercise, which focused on communications and information sharing between the Naval Southwest Region, County of San Diego and City of San Diego EOC staffs in response to an act of terrorism adjacent to a naval facility on Point Loma.
- Emergency Management Services worked with San Diego Gas and Electric (SDG&E) to develop and implement communications methodologies which would provide timely accurate information to the City departments in the event of rolling blackouts.

Fire and Life Safety Services

- Emergency Management Services established a work group to identify technological needs for the City's EOC and Departmental Operations Centers (DOCs), i.e. an Emergency Management Information System (EMIS), to track critical event and resource information during major events or disasters.
- Emergency Management Services coordinated the efforts of the stakeholders' (F&LSS, Stadium Manager, SDPD, Security Contractors, SDMSE, etc.) revision of the QUALCOMM Stadium Emergency Plan.
- The Urban Search & Rescue (US&R) Program continued to conduct bi-monthly training for the 186 members of San Diego County California Task Force 8 (CA-TF8) in order to maintain their skills in confined space/collapsed rescue procedures including: technical search, technical rescue, medical, communications, heavy rigging and structural integrity. USAR procured an additional \$100,000 worth of equipment from the Federal Emergency Management Association (FEMA), and deployed the task force (62 members plus 5 additional Command Specialists) in response to the September 11th terrorist attacks on the World Trade Center (WTC) and at the Pentagon.
- In January 2001, Communications Division printed San Diego's first Senior Services handbook as a partnership in public service between F&LSS and SDMSE. This handbook was compiled to provide easy access to City services and facilities specifically geared toward the needs of senior citizens.
- In March 2001, Communications Division completed a new City Fire/Emergency Medical System (EMS) Website strengthening San Diego's efforts to provide residents with e-government on-line services. Now with just a key-stroke, residents can download forms, access fire and EMS information and electronically submit requests for speakers and apparatus. This has become one of the most exciting new educational tools to strengthen our commitment to provide current fire and EMS information to the public. More than 59,030 visitors have utilized this site for fire safety information or referrals to community fire and EMS educators since its inception.
- Fire and Life Safety Services made 545,473 personal contacts through the department's outreach efforts, an increase of over 200,000 from the previous fiscal year. During Fire Prevention Week, San Diego Fire & Life Safety Services (F&LSS) conducted a major outreach effort partnering with San Diego City schools. Together they exercised evacuation drills with the elementary schools and distributed fire safety information to over 140,000 San Diego City elementary school students. F&LSS sends a very strong fire and burn prevention message out with engine companies visiting schools, businesses and community groups every day.
- F&LSS also forged dynamic community partnerships with other fire safety educators such as the Burn Institute, the UCSD Regional Burn Center, the American Red Cross, Children's Hospital and Safe Kids Coalition, making it possible to reach thousands more families and children with fire and EMS safety information.

- Lifeguard Services performed 6,096 rescues and 3,418 medical aids in Fiscal Year 2001, protecting approximately 18.5 million users of San Diego's beaches and bays, and coastline and inland waterways. The Junior Lifeguard Program boasted a record attendance of over 1,000, 9-17 year olds who learned about water safety and lifeguarding as a career during the summer. The Lifeguard Service sponsored the Learn-to-Swim-for-Free Program aimed at inner-city youth ages five and up. Over 3,000 participants were provided with swim instruction. The Bridge-to-the-Beach Program introduced new swimmers to the beach, many for the first time. Community groups from throughout the City, including the Jackie Robinson YMCA and the Martin Luther King, Jr. Pool participated. Working as a partner with City and private schools, free swimming lessons and team sponsorship was made possible at O'Farrell Charter, Crawford, Hoover, San Diego, Morse, Lincoln High, Memorial, and Rosa Parks and Nubia Academy.
- All permanent and seasonal lifeguards were trained in the use of automated external defibrillators (AEDs). AED units are now at all permanent lifeguard stations and on all rescue vehicles.
- Lifeguard Services purchased a new fleet of personal watercraft (PWC) in an effort to provide lifeguards the safest and most efficient method of rescue. These vessels allow quick access to drowning victims and can be safely operated by a single guard. An educational video and PWC training were created for Mission Bay lessees through a joint effort of lifeguards and police. Lifeguard Services also built a fire fighting training boat used to simulate real fire fighting scenarios used in State Department of Boating and Waterways classes and San Diego Lifeguard Marine Firefighting Academy.
- "Waterproof San Diego" helicoptered into 20 elementary schools bringing a fun and educational interactive water-safety message to thousands of students.
- Emergency Medical Services began pursuing a national fire service accreditation. The voluntary national fire service accreditation system is a self-assessment process which focuses on the evaluation of activities and services an entity provides to protect life and property. This self-assessment process is a proven model to assist fire service professionals in continually improving the quality and performance of their organizations.
- Emergency Medical Services, in conjunction with the Police Department, hosted the 2001 International Tactical Emergency Medical Services Conference here in San Diego, October 3-6, 2001. This conference is devoted exclusively to tactical medicine and critical incident resolution. Additionally, F&LSS firefighter/paramedics won the "medic-up" competition. This event features two-person teams from around the world competing in a variety of tactically and medically challenging events. Competitors were evaluated on how well they deliver good medicine in difficult circumstances.
- Emergency Medical Services hosted the 2001 California Firefighter Summer Olympics here in San Diego, July 15-22, 2001. This was the 30th annual statewide event and drew over 2,500 participants and their families to the City. There were 32 different events, ranging from basketball, fishing and triathlon,

Fire and Life Safety Services

to volleyball and water-skiing. Most of the events were held at various parks, lakes and beaches within the City. San Diego City firefighters devoted a significant amount of time and energy to insure a very successful event. This high quality athletic competition demonstrates the commitment and enthusiasm of firefighters, not only toward competitive events, but also to their profession.

- The Hazardous Materials Team (HMT) received specialized training to enhance skills for response to terrorist attacks involving the use of chemical agents. Much of this training has been funded through State and Federal grants.
- HAZMAT is participating in ongoing joint training activities with law enforcement, medical, and explosives teams to improve response coordination and safety at incidents involving weapons of mass destruction (WMD), and has recently acquired protective and detection equipment such as air purifying respirators for chemical and biological agents, and anthrax detection equipment for chemical and biological agents.

Future Outlook

After anthrax hoax responses escalated following the September 11th terrorist attack, there were thousands of calls screened and hundreds of responses countywide. Additional HMT personnel were scheduled to provide required staffing, response levels were modified, and newly acquired equipment and standard operating guidelines were put to use. HMT successfully handled this tremendous increase in call volume because of the training and equipment it has been able to obtain through federal grant funds, and the cooperation and preplanning which has occurred between emergency response agencies throughout the County.

Additional federal and/or state funds will likely become available to prepare local jurisdictions for response to acts of terrorism as a result of September 11th. Emergency Management will be pursuing funding sources for technological solutions to the EOC and DOC staff needs for the collection, collation, dissemination and display of critical information during major events or disasters.

Fire and Life Safety Services Urban Search & Rescue (US&R) staff is working with a local group of philanthropists on regional needs for confined space/collapsed structure rescue capability such as a Medium/Heavy Rescue Unit. An additional \$150,000 of FEMA grants is anticipated to support the continued expansion of CA-TF8's capability and equipment. California Metropolitan Fire Chiefs are working with the Governor's Office of Emergency Services to garner support in the State legislature for a portion of the additional 0.25 percent sales tax to be allocated to the development and support of a statewide US&R Medium/Heavy Rescue Program.

Scheduled to open in Fiscal Year 2002, Fire Station 44 will improve the response times to the commercial area of Miramar and residential areas of Scripps Ranch and Mira Mesa. It will also house the Hazardous Incident Response Team.

Future EMS program enhancements include implementation of a paperless, pre-hospital emergency medical patient information system. This program was designed to improve the SDMSE medical data base, speed up and improve medical billing

Fire and Life Safety Services

and collection processees, provide accurate patient information to hospitals and the County Quality Assurance Network, and provide data which will improve training and service delivery.

A comprehensive Capital Improvement Plan was approved in concept by Council. Ten projects, including both new and renovated lifeguard facilities were included in the City's Capital Improvement Program.

Fire and Life Safety Services

Staffing and Expenditure History

Fire and Life Safety Services Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Lifeguard Services	\$ 8,443,874	\$ 9,391,067	\$ 10,280,074
Fiscal and Information Services	\$ 842,202	\$ 957,098	\$ 976,291
Health and Human Resources	\$ 1,194,227	\$ 1,859,119	\$ 2,164,283
Fire and Hazard Prevention	\$ 2,568,777	\$ 2,895,342	\$ 3,871,889
Emergency Services	\$ 77,545,438	\$ 82,863,823	\$ 84,709,726
Education and Training	\$ 1,732,837	\$ 2,381,150	\$ 2,089,105
Support Services	\$ 6,557,814	\$ 6,303,799	\$ 6,766,428
Communications	\$ 5,090,291	\$ 5,609,751	\$ 5,554,467
Management	\$ 209,119	\$ 218,473	\$ 315,075
Emergency Management Services	\$ 359,130	\$ 349,502	\$ 257,756
TOTAL ⁽¹⁾	\$104,543,709	\$112,689,124	\$116,985,094
Percent Change from Prior Year		7.79%	3.81%
Emergency Medical Services Fund	\$ 7,034,603	\$ 7,831,263	\$ 7,575,662
Percent Change from Prior Year		11.33%	-3.26%

⁽¹⁾ Total expenditures reflect year end Auditor's adjustments.

Fire and Life Safety Services Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Lifeguard Services	120.67	126.84	130.34
Fiscal and Information Services	16.75	16.75	16.75
Health and Human Resources	5.00	5.00	5.00
Fire and Hazard Prevention	44.83	44.83	44.83
Emergency Services	843.18	856.15	862.63
Support Services	31.10	31.10	35.10
Education and Training	5.25	5.25	5.25
Emergency Management Services	1.00	1.00	1.00
Communications	51.96	51.96	51.96
Management	2.00	2.00	2.44
TOTAL	1,121.74	1,140.88	1,155.30
Emergency Medical Services Fund	83.50	96.10	99.60

Fire and Life Safety Services

Fire and Life Safety Services Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Fire Department	1,001.07	1,014.04	1,024.96
% Change from prior year		1.3%	1.1%
Lifeguard Services ⁽¹⁾	120.67	126.84	130.34
% Change from prior year		5.1%	2.8%
Total Fire and Life Safety	1,121.74	1,140.88	1,155.30
% Change from prior year		1.7%	1.3%
Emergency Medical Services	83.50	96.10	99.60
% Change from prior year		15.1%	3.6%

⁽¹⁾ Budgeted positions for Lifeguard Services are full time equivalent (FTE) positions. The figures above do not reflect seasonal lifeguard positions.

Performance Measures

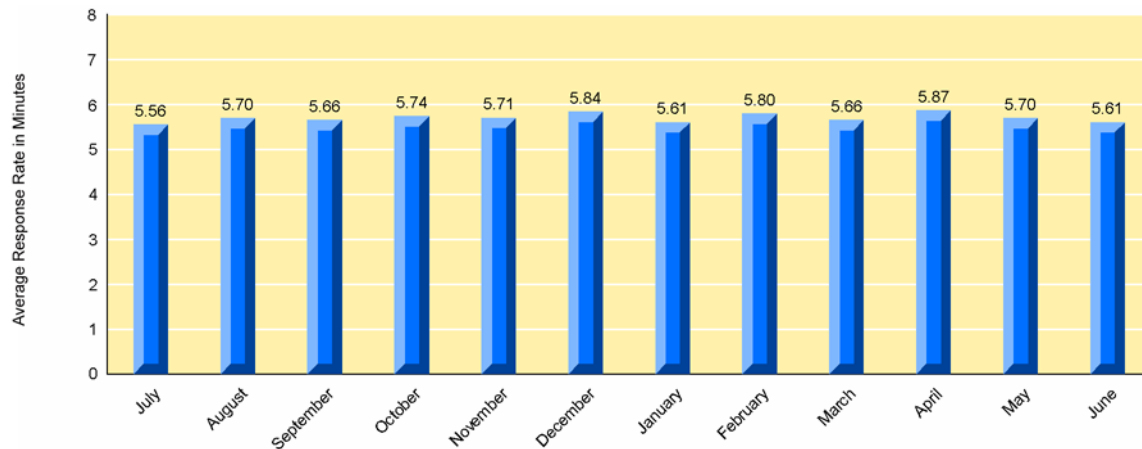
	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Average response time for engine company (for all calls) in minutes	6.0	6.0	6.0
Fractile percentage of paramedic ambulances responses under 12 minutes for Advanced Life Support (ALS) calls	90%	90%	90%
Cost-loss index ⁽¹⁾	\$87	\$87	\$94

⁽¹⁾ Represents the average cost per City resident for fire protection and fire loss. It reflects the Fire and Life Safety Services budget per capita, plus the fire dollar loss per capita.

Fire and Life Safety Services

In Fiscal Year 2001, the department's fire response rate goal was met.

FIRE RESPONSE RATES



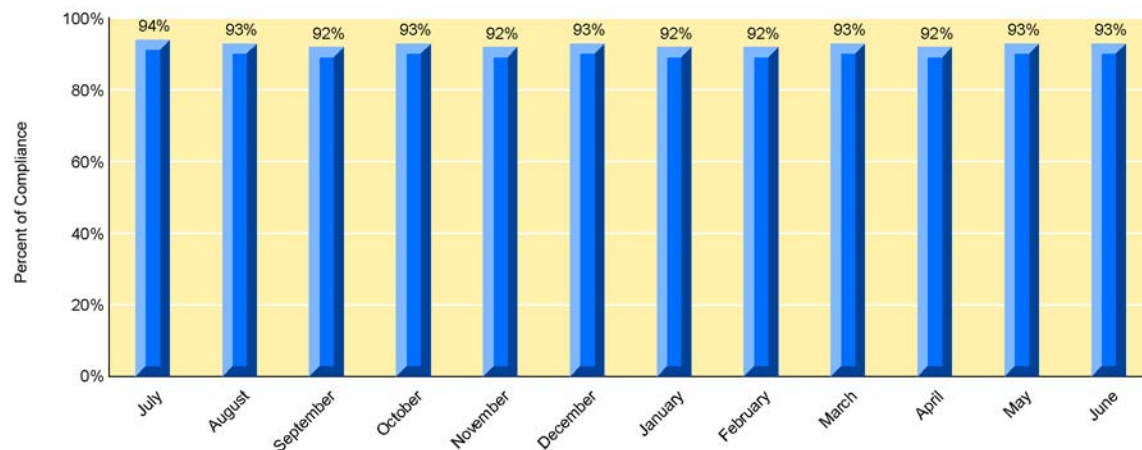
Goal: To respond to fire emergencies within six minutes.

Percent of Time Met: The department goal has been met Fiscal Year 2001.

Note: Fire incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene.

In Fiscal Year 2001, the medical/response rate by fire engines/trucks was met.

MEDICAL RESPONSE RATES BY FIRE ENGINES/TRUCKS



Goal: To respond to medical emergencies within eight minutes or less, 90% of the time.

Percent of Time Met: The department goal has been met Fiscal Year 2001.

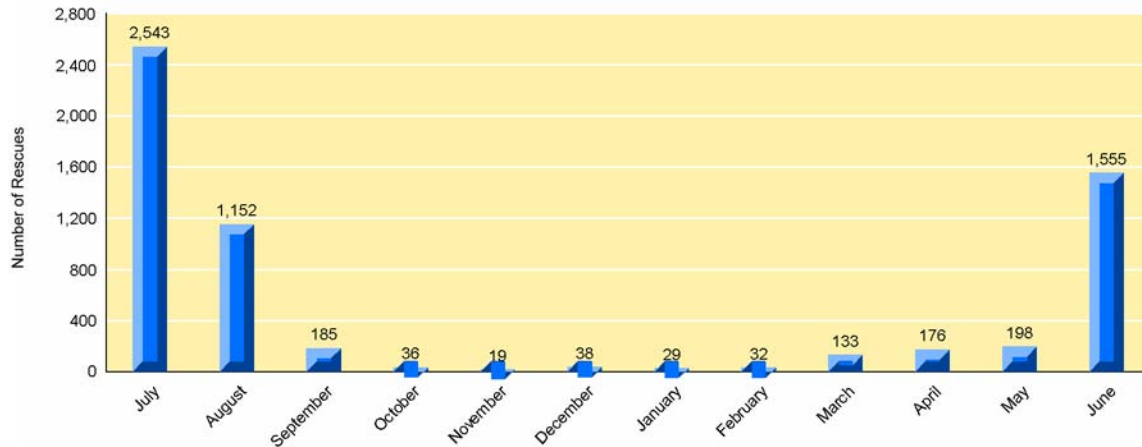
Note: Medical/Rescue incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene.

Response data is based on fractile measurement of all calls. This change was made from average response rates in the July-December 1999 Report.

Fire and Life Safety Services

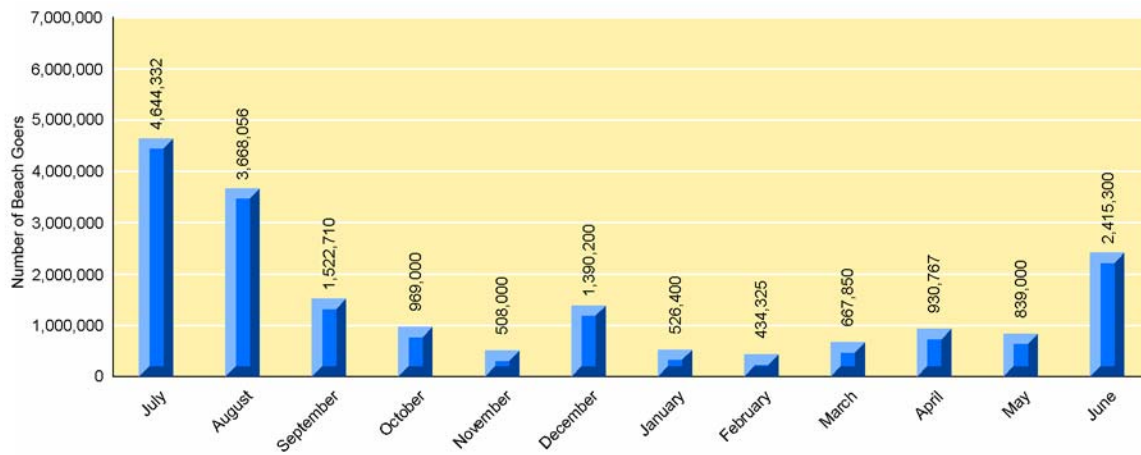
In Fiscal Year 2001, Lifeguard Services effected 9,514 water rescues and medical aids for approximately 18.5 million beach visitors.

WATER RESCUES This graph does not indicate a specific goal, rather it displays the total number of water rescues at City beaches, on a monthly basis.



In Fiscal Year 2001, an estimated 18.5 million City residents and visitors attended San Diego beaches.

ESTIMATED BEACH ATTENDANCE This graph does not indicate a specific goal, rather it displays the total attendance at City beaches, on a monthly basis.



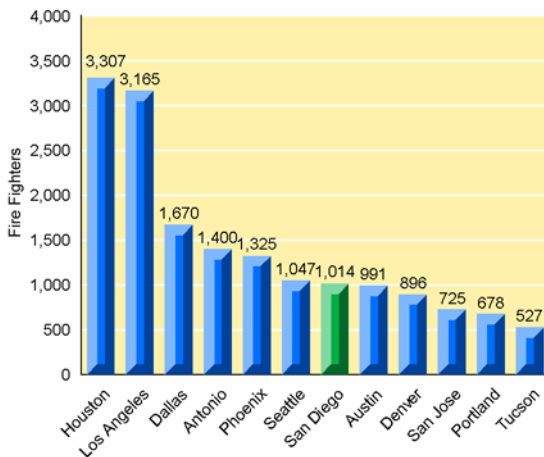
Fire and Life Safety Services

Comparison to Other Jurisdictions

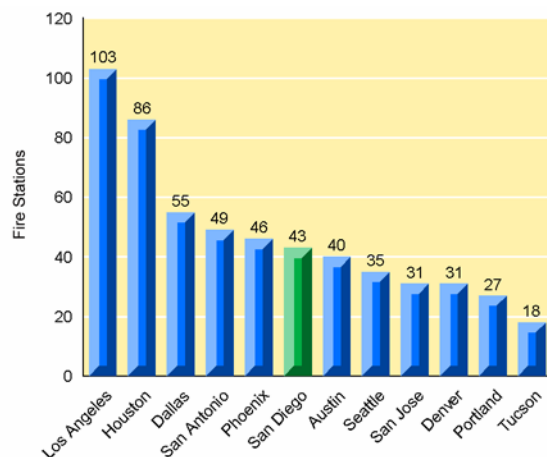
Of those cities surveyed, San Diego ranks seventh in the number of sworn fire fighter personnel.

Of those cities surveyed, San Diego ranks sixth in the number of fire stations with a total of 43.

**NUMBER OF SWORN FIREFIGHTERS
FY 2001**



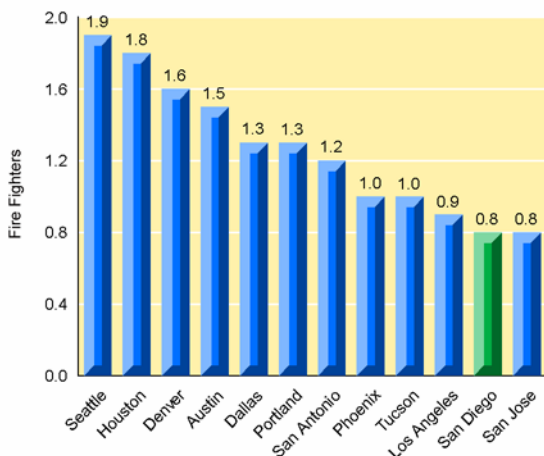
**NUMBER OF FIRE STATIONS
FY 2001**



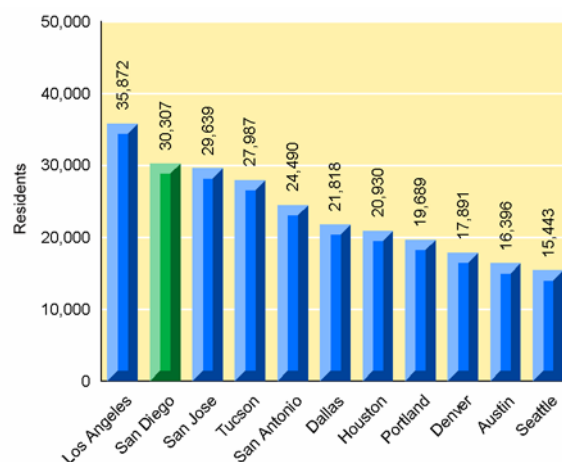
Of those cities surveyed, San Diego, along with four other cities, ranks ninth in terms of the number of sworn fire fighters per capita, with 0.8 firefighters per 1,000 residents.

San Diego ranks second among the cities surveyed in terms of the number of residents served per fire station, with an average of 30,307 residents served per fire station.

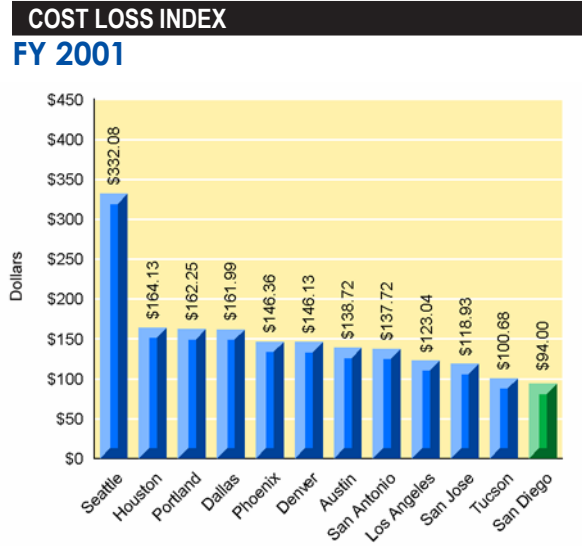
**NUMBER OF SWORN FIREFIGHTERS
PER 1,000 POPULATION
FY 2001**



**RESIDENTS SERVED PER FIRE STATION
FY 2001**



Of those cities surveyed, San Diego has the second lowest Cost Loss Index.



Fire and Life Safety Services

Resident Satisfaction

The majority of residents in the City of San Diego 2001 Resident Satisfaction Survey indicated their satisfaction with San Diego Fire and Life Safety Services' four primary activities: Emergency Medical Services, Fire Prevention, Lifeguard Services, and lifeguard service efforts in beach and water safety education (new to this study).

	2001 RESIDENT SATISFACTION					RESIDENT SATISFACTION 2001-1997				
	Satisfied		Dissatisfied		Not Sure	2001	2000	1999	1998	1997
	Very	Somewhat	Somewhat	Very						
Emergency Medical Services, including ambulance services and emergency medical services provided by the Fire Department:	53%	33%	2 %	*	12%	86%	83%	81%	79%	80%
The Fire Prevention Program, including weed abatement, fire inspections of buildings and property:	41%	42%	4 %	1 %	12%	83%	84%	82%	81%	80%
Lifeguard Services provided at San Diego beaches, including swimmer rescue, medical aid and cliff rescue from Point Loma to La Jolla and Mission Bay:	51%	32%	2 %	1 %	14%	83%	84%	85%	83%	82%
Lifeguard service efforts in the area of beach and water safety education:	39%	37%	3 %	2 %	19%	76%	79%	N/A	N/A	N/A

*Less than 0.5%

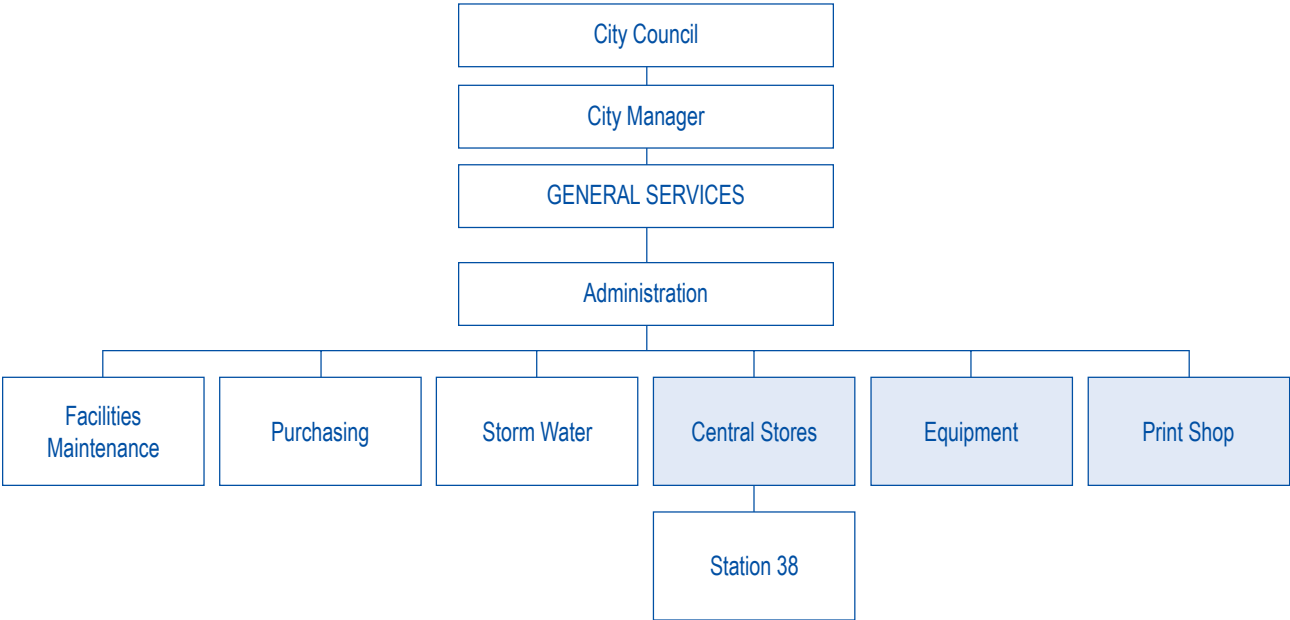
Additionally, residents queried in the same 2001 survey indicated their confidence in Fire and Life Safety Services' response to fire emergency at 94 percent and for response to 911 calls at 89 percent.

General Services



Mission Statement

To protect and preserve the health, safety and general well-being of the citizens of San Diego through the effective and efficient delivery of programs and services to keep our bays and beaches clean, maintain City buildings and facilities, procure and maintain the non-public safety vehicle fleet (plus lifeguard vehicles), procure goods and services for all departments, maintain and dispense necessary supplies, and provide printing capabilities to meet the needs of all departments.



General Services

Overview of Services/Programs

The General Services Department is primarily composed of a diverse group of divisions that support internal departments by procuring goods and services, maintaining City infrastructure, vehicles and equipment, and providing publishing services. In addition, the department also includes the Storm Water Pollution Prevention Division which is responsible for coordinating Citywide efforts to clean up our beaches and bays. General Services includes the following six divisions:

- Facilities Maintenance
- Purchasing
- Storm Water Pollution Prevention
- Central Stores
- Equipment
- Print Shop

The Storm Water Pollution Prevention Division has been designated as the lead in achieving both the Mayor's goal of cleaning our beaches and bays, and compliance with the updated Storm Water Discharge Permit issued by the Regional Water Quality Control Board. The program is responsible for investigating and enforcing illegal storm water discharges, educating and training City staff, conducting a baseline survey of City residents' knowledge and behaviors regarding storm water pollution, developing and implementing a Citywide Urban Runoff Management Plan, increasing watershed monitoring, and providing guidance for Storm Water Best Management Practices (BMP) implementation on public and private construction projects.

The Purchasing Division is responsible for purchasing required services and items at the best possible price to meet the City's needs. Detailed specifications, inspection and testing of materials, economic and life cost analysis in conjunction with the competitive bidding process determine the best-qualified responsive and responsible bidder. The Purchasing Division's Web Technology Program enhances Purchasing's ability to meet the procurement needs of City departments. The Vendor Outreach Program supports the City's Equal Opportunity Policy and fosters regional economic development.

Facilities Maintenance Division provides emergency infrastructure repairs to City buildings including plumbing, electrical, locks (securing facilities), carpenter, and other repair services; provides preventive maintenance services to City buildings; obtains and monitors elevator and escalator maintenance contracts; provides custodial services at the City Administration Building (CAB) and Development Review Center (DRC); and provides building maintenance and management services at the World Trade Center and Crabtree Buildings.

The Central Stores Revolving Fund is responsible for the procurement, storage and distribution of approximately \$24 million in consumable materials and supplies to City departments, administration of the Citywide Open Purchase Order Program, the redistribution and sale of surplus City property, the interoffice and United States Postal Service (USPS) Mail Center Operation and the City Public Works Emergency Communication and Dispatching Center (as of 07/01/01).

The Print Shop (Publishing Services) Fund is responsible for managing, supervising and producing the City's publication, graphics, multimedia and convenience photocopy requirements in an efficient and organized manner to achieve maximum quality at the lowest possible costs.

Equipment Division is responsible for maintaining approximately 2,500 non-public safety vehicles and equipment (including Lifeguards'). Fleet services include preventive maintenance, repairs, emergency road call and towing, fuel purchasing, dispensing and tracking, plus welding, machining, body/fender, and painting. Non-fleet services include the motor/rental pool, specialized driver training, transportation of equipment, hauling of debris, welding and machining work on grounds maintenance equipment, overhaul of Water Department pumps, repair of playground equipment, and fabrication of security screens or storm drain grates. In addition, the division is responsible for equipment acquisition, fitting and disposal services.

Major Accomplishments/Service Efforts

- Proposed revisions to the following ordinances/regulations:
 - Storm Water Discharge Management and Control Regulations
 - Grading Regulations
 - Storm Water Runoff Control and Drainage Regulations
- Formed a Citywide team to collectively develop the City's Urban Runoff Management Program (URMP). The URMP is the plan that the City will use to implement methods and techniques to prevent pollution and clean up urban runoff and storm water.
- Began the development of the Model Standard Urban Storm Water Mitigation Plan (SUSMP) for the municipalities in the San Diego region. The SUSMP will include practices that must be used on "New Development" and significant redevelopment projects to address storm water quality.
- Created a work program to support the Mayor's Goal, to *Reduce beach closures and posting days by 50% by 2004*. Grants to fund the program have been awarded for Mission Bay (\$5 million) and the San Diego River (\$1.5 million).
- Initiated the Storm Water Action Team (SWAT) to reduce polluted wet weather runoff from construction sites. This team utilizes existing resident engineers to assess the effectiveness of sediment and erosion control measures during a rain event.
- Developed a new and improved Purchasing Internet Home Page <http://www.sandiego.gov/purchasing/>, unveiled in August 2001, which was designed primarily for use by vendors seeking to do business with the City. Specifically, vendors will find information on insurance, equal opportunity, list of commodities, assigned Procurement Specialists, and more.
- The Bid and Contract Opportunities web page provides the business community with a central location for inquiries about upcoming bids, contracts and

General Services

requests for proposals. The site was enhanced this year, making bid packages available for downloading. The web page is available at <http://www.sandiego.gov/bids-contracts>.

- In May 2001, after working with the San Diego County Hispanic Chamber of Commerce (SDCHCC) for about a year, the Diverse Emerging Vendor Outreach (DEVO) Program was successfully started. The purpose of DEVO is to increase the vendor pool of small emerging businesses available to Purchasing.
- Multi-trade crews have completed upgrades on a number of City facilities that serve the public, including Stockton and Cadman Recreation Centers, the Main Library, and branch libraries at Benjamin, Linda Vista, and San Ysidro. These upgrades, such as changing out hardware for accessibility, lowering counters and drinking fountains, replacing doors, and other remodeling and construction services, have brought these facilities into compliance with the Americans with Disabilities Act (ADA).
- Refurbished several buildings within Balboa Park by providing roofing, painting, carpentry and other construction services. Many of these buildings are historic structures that require special care during the refurbishment process.
- The Surplus City Property Program, in conjunction with Technology Services, piloted an internet e-auction program for sale and internal redistribution of surplus City property. This activity sold or redistributed 3,600 lots of surplus property realizing \$1.6 million in revenue for the City.
- The Mail Center Operation increased its overall percentage to 91 percent of qualifying USPS mail for maximum postal discounts, saving City customers approximately \$23,000 in Fiscal Year 2001.
- By using 317 tons of recycled paper in Fiscal Year 2001, the Print Shop was able to save the equivalent of 5,400 trees, 1,292,544 kWh of energy and 2,205,403 gallons of water; kept 18,903 pounds of pollution out of the air; and saved 1,040 cubic yards of landfill space.
- Over 10,000 print service requisitions were completed in Fiscal Year 2001 with a 96 percent customer satisfaction rate.
- The Print Shop has recently upgraded service level capabilities by acquiring an engineering plotter/copier/scanner which will reduce the turnaround time for various technical work requests, acquiring a networked digital color printer capable of producing 3,600 impressions per hour @ 600 dpi, upgrading collator/stitching and binding equipment to more effectively meet client requirements, and thereby reducing costs and providing better customer service.
- Equipment Division's shop rate has been an average of 28 percent less than the average private sector rate for the past four years.
- Equipment Division's actual labor times on light duty vehicle repairs in Fiscal Year 2001 were better than the Mitchell Time Standards by 6 percent.

- With assistance from Zero-Based Management Review (ZBMR) representatives and the cooperation of department staff, the fleet size was reduced by 146 under-utilized vehicles for a total annual savings of \$1 million without reducing service levels.
- In accordance with the recommendations from both ZBMR and the consultant, DMG-Maximus, the General Fund vehicle acquisition program was restructured to eliminate over-age vehicles in the non-public safety fleet, and to produce a one-time savings of \$2 million.

Future Outlook

- Finish Model Standard Urban Storm Water Mitigation Plan (SUSMP) for all regions and begin jurisdictional SUSMP implementation for the City of San Diego.
- Implement the Urban Runoff Management Program (URMP).
- Educate approximately 11,000 City employees by producing the Storm Water training video on General Storm Water Pollution Prevention behaviors that can be adopted at work and home.
- Produce and air three Public Service Announcements in English and Spanish for radio and television and air the videos on more than 30 broadcast stations.
- Launch the www.thinkbluesd.org web page.
- Initiate the expanded dry weather receiving water monitoring and coastal drain programs to check for pollutants in all City storm drains.
- Upgrade the existing Online Procurement Information System (OPIS) to a web enabled system including an online vendor registration and e-mail notification web-based service, online bid submission, shopping cart technology for end users, and online catalog capabilities.
- Implement the Procurement Card Program for Citywide use, which will expedite the purchase process of small purchases and increase the participation level of local businesses.
- Enhance outreach efforts to foster equal opportunity for all vendors.
- Reduce inventory costs and expedite the ordering and receiving process of various goods by expanding the use of Just-in-Time contracts.
- In Fiscal Year 2002, Central Stores will be developing an intranet site to increase communication with our customer departments (ZBMR recommendation). Information will be provided regarding our surplus property inventory for internal redistribution, new stock items being added to our Storeroom Operations inventory and terms and conditions and contract information to assist departments in procuring materials and supplies on Citywide open purchase

General Services

orders. The Storeroom Operations Activity is also implementing hand held bar coding devices to improve inventory accuracy and operational efficiencies. The Mail Center operation will be adding mail inserting and folding services and digital print/address management mailing services to further increase departmental efficiencies and lowering overall City USPS mailing costs.

- Print Shop will also be developing an intranet site during Fiscal Year 2002 to enable customers to send job requests via the web. Also, a marketing campaign/program (ZBMR recommendation) will be developed, whereby all of its services will be continually advertised to all levels of the City's infrastructure.

Optimization and Zero-Based Management Review Central Stores Division

In Fiscal Year 2001, the Central Stores Division participated in a Zero-Based Management Review (ZBMR) conducted by the Executive Service Corps Division of Nonprofit Management Solutions. The ZBMR team recommended that a review of the current storeroom organization structure be conducted in order to identify storeroom locations that could be consolidated, an opportunity to reduce staffing levels and possible duplication of effort. In Fiscal Year 2001, the storeroom consolidation effort resulted in the elimination of two storeroom operations and three positions for an overall savings of \$128,490 for the Fiscal Year 2002 Annual Budget. Central Stores is continuing the consolidation effort for the Fiscal Year 2003 Proposed Budget process.

Print Shop Division

In Fiscal Year 2001, the Print Shop Division participated in a Zero-Based Management Review conducted by the Executive Service Corps Division of Nonprofit Management Solutions. The ZBMR team recommended a review be conducted of the current services provided by the Print Shop in an effort to see if an in-plant publishing services division was still a viable and cost-effective choice for the City of San Diego.

The ZBMR team found that the Publishing Services Division of Print Shop had an impressive array and depth of capabilities to carry out its mission. Review of the division's most recent price comparison analysis revealed that the Print Shop prices were typically 30 percent to 70 percent lower than other comparable facilities such as Kinko's.

The ZBMR team concluded that the Print Shop Division was a very professionally run organization, which conscientiously strived to optimize its cost effectiveness, customer service and technological competence.

Equipment Division

The Equipment Division was deemed "Competitive" in 1997 by the Competition Program Committee, its Advisory Panel and the City Manager's Office. The division's competitive position has been sustained since 1997, as documented in annual performance status reports. The assessment areas include the following:

Expenditures, Key Operational Performance Goals (fleet availability, repair turn-around, emergency road calls, labor hour actuals vs. time standards, PM completions), and Key Initiatives (employee participation in decision-making, equipment management computer system, procurement and inventory, customer focus, extraordinary repairs and fleet standardization).

The ZBMR Part II Report of October 2000, was highly laudatory of the division's performance. The following excerpts are samples of the ZBMR comments:

"Major improvements and savings have been realized since the ZBMR group's 1995 evaluation." ... "The results have been documented savings of over \$15 million and a much more efficient and effective organization." ... "Substantial changes have been made, which have resulted in good relations with their customers, improved morale among employees, and excellent working relationships with their support groups." ... "These improvements have been the result of hard work, innovative operating procedures, attention to detail, and performance at an improved level within the assets available."

General Services

Staffing and Expenditure History

General Services Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Administration	\$ -		\$ 240,344
Facilities Maintenance ⁽¹⁾	\$ 14,603,694	\$ 16,287,679	\$ 13,636,848
Purchasing	\$ 1,250,922	\$ 1,453,135	\$ 1,795,175
Storm Water	\$ 989,764	\$ 1,091,680	\$ 3,127,872
Central Stores ⁽²⁾	\$ 24,479,566	\$ 26,410,020	\$ 19,096,317
Equipment Division ⁽³⁾	\$ 20,285,823	\$ 24,113,519	\$ 20,956,058
Print Shop	\$ 4,778,621	\$ 6,223,353	\$ 4,224,249
TOTAL	\$ 66,388,390	\$ 75,579,386	\$ 63,076,863
Percent Change from Prior Year		13.84%	-16.54%

⁽¹⁾ This figure includes additional revenue applied to General Fund appropriation.

⁽²⁾ This figure includes Station 38. Although Station 38 is budgeted within Administration, it is organizationally within Central Stores.

⁽³⁾ This figure represents the Operating Fund only; expenditures for the Equipment Replacement Fund are not included.

General Services Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Administration	0.00	0.00	2.02
Facilities Maintenance	87.25	138.25	141.27
Purchasing	22.46	22.46	25.27
Storm Water	12.00	12.00	25.36
Central Stores ⁽¹⁾	35.53	35.53	33.77
Equipment Division	150.00	173.00	171.06
Print Shop	36.07	36.07	35.52
TOTAL	343.31	417.31	434.27
Percent Change from Prior Year		21.55%	4.06%

⁽¹⁾ This figure includes Station 38. Although Station 38 is budgeted within Administration, it is organizationally within Central Stores.

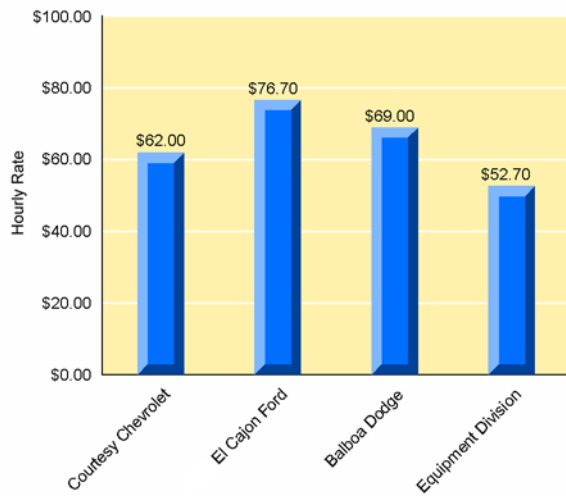
Performance Measures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Number of sites investigated for illegal storm water discharge	828	1,182	1,250
Number of purchase orders completed	12,683	12,909	13,000
Percent of emergency purchase orders processed within 24 hours	100%	100%	100%
Percent of purchase orders below \$5,000 processed within five days	72%	79%	85%
Percent of purchase orders between \$5,000 and \$10,000 processed within seven days	74%	76%	85%
Percent of purchase orders between \$10,000 and \$50,000 processed within 21 days	91%	93%	85%
Percent of purchase orders between \$50,000 and \$1 million processed within 30 days	89%	97%	85%
Percent of purchase orders over \$1 million processed within 60 days	100%	100%	85%
Percent of purchase orders completed within established timelines	92%	91%	85%
Number of established contracts as of the last day of the fiscal year	574	772	673
Number of service requests for roofing repairs	240	236	170
Number of service requests for plumbing repairs	2,718	2,667	3,384
Storeroom inventory turnover ratio	3.39 to 1	3.03 to 1	3.5 to 1
Percentage of fleet availability	96%	95%	95%
Percentage of scheduled preventive maintenance requests (PMs) performed within one day	88%	87%	95%
Percent of road calls for repair responded to within 30 minutes or less	89%	89%	75%
Number of press images requested	53,989,200	55,775,796	52,000,000
Number of copies made	43,606,592	51,928,167	44,500,000

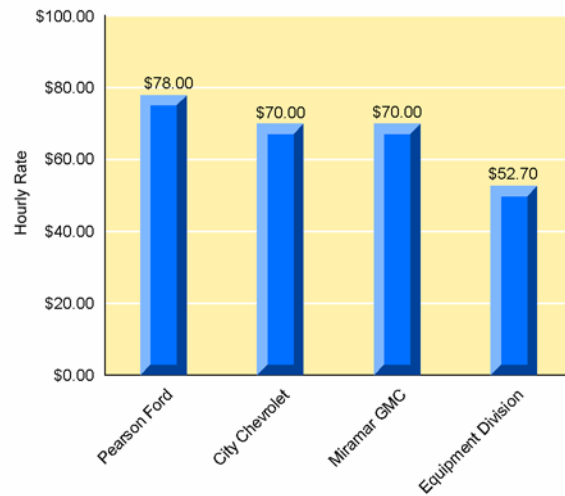
General Services

Comparative Data

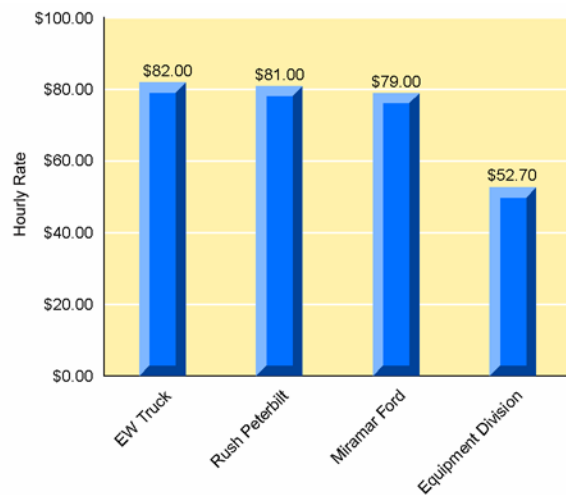
**HOURLY SHOP RATE FOR REPAIR MECHANICS -
LIGHT DUTY TRUCKS**



**HOURLY SHOP RATE FOR REPAIR MECHANICS -
MEDIUM DUTY TRUCKS**



**HOURLY SHOP RATE FOR REPAIR MECHANICS -
HEAVY DUTY TRUCKS**



Library



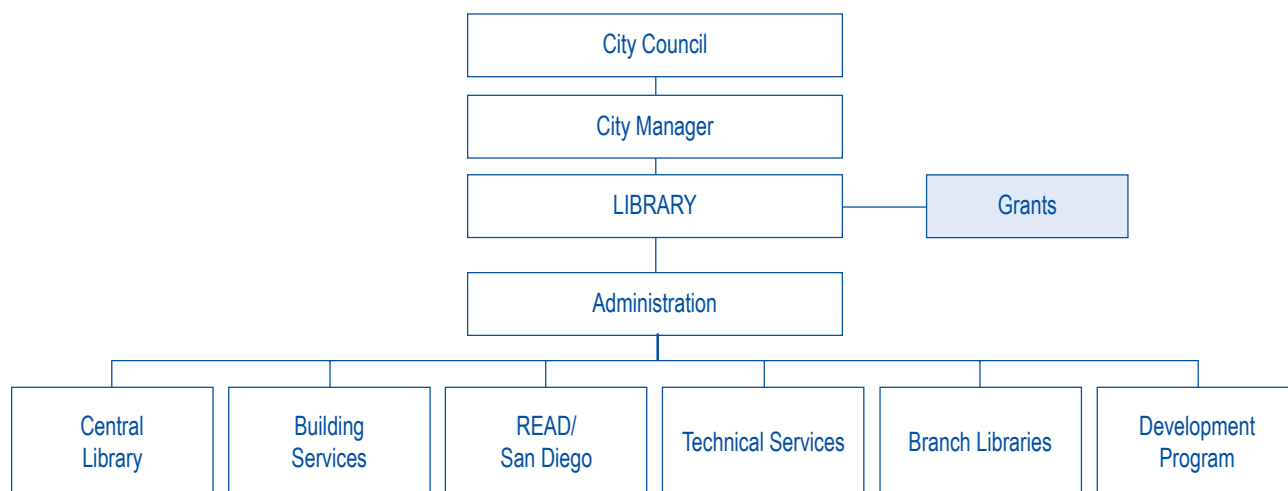
Mission Statement

Respond to the information needs of San Diego's diverse communities.

Ensure equal access to local, national and global resources.

Anticipate and address the educational, cultural, business and recreational interests of the public.

Develop and provide welcoming environments.



Overview of Services/Programs

The San Diego Public Library System serves the 1,250,714 residents of the City of San Diego over an area of 331 square miles. The Library system consists of the Central Library, 34 branch libraries, and one adult literacy program office (READ/San Diego). The department serves the educational, cultural, business, and recreational needs of a diverse community through its collections of over 3 million books and audiovisual materials, 4,618 current periodical subscriptions, more than 1.7 million government documents, and 100,000 books in over 50 foreign languages. Seven programs provide for the delivery of services: Administration, Central Library, Technical Services, Building Services, Branch Libraries, READ/San Diego, and Development. Major functions include provision of basic library materials and services through the Central Library and branch libraries; literacy instruction by community volunteers through READ/San Diego; services to disabled persons through the I CAN! Center; services to children through City facilities and at satellite centers, and programming of cultural, educational and informational events that relate to the Library's collections. Electronic access is provided to the catalog and many index and full text databases both in library facilities and through Internet access.

Major Accomplishments/Service Efforts

- The Library successfully competed for a major grant of federal funds through the California State Library for *Business Resources & Technology Link*, a dynamic outreach program dedicated to serving the small business community. The Central Library received \$155,365 to implement a multifaceted approach to working with small businesses. Components of this project include hiring new staff, developing partnerships with other agencies, offering workshops focused on technology issues, and extensive community outreach. The Library has been awarded a second year of grant funding which will continue this program through Fiscal Year 2002.
- In Fiscal Year 2001, 6,587,877 items (including books, audiovisual materials, etc.) were borrowed by Library patrons. Attendance at all facilities was 6,459,836 for the year.
- Library staff answered 1,920,822 reference questions received from the public by telephone or in person.
- The Library received more than \$900,000 in gifts to its capital campaigns in Fiscal Year 2001, plus nearly \$4.5 million in additional capital campaign pledges. The Library also received more than \$600,000 in private donations for library operations including books and equipment. Funding sources included donations from the Friends of the Library, bequests, and memorial contributions as well as solicitations by the Library Development Office. In addition to donations, the Library received state and federal government grants totaling over \$2.6 million.
- Approximately 30,000 children and young adults enrolled in the Library's Summer Reading Program, and nearly 108,000 children attended 3,355 youth oriented programs throughout the fiscal year.

- The Library was awarded a \$10,000 grant from the San Diego Foundation to purchase science materials for children. The amount will be matched from the Matching Library Materials Fund, doubling the value of materials to be purchased.
- Volunteers (1,877), donated nearly 90,000 hours of service working at the Central Library, branch libraries, or for the READ/San Diego adult literacy program. The total value of these hours was more than \$1.6 million. The Friends of the Library provided over 30,000 hours of additional support to the Library.
- The Library partnered with Starbucks' coffee shops to hold a book drive to benefit READ/San Diego's Families for Literacy Program. More than 10,000 books were donated during September and October. The books go to low-literate families to help prepare their young children for kindergarten.
- Branch libraries hosted a number of well attended performance series throughout the year. The City Heights Performance Annex presented a Pride in Heritage series which explored Chicano music, Cambodian dance, African American writing and Gaelic music; an International Dance series; and the Vietnamese New Year's Festival. Hundreds of City Heights residents attended performances of "The Land of DiverCity," a theatrical production that explored diversity issues. The Malcolm X Library presented an Open Microphone Expressions Unlimited series, Talk Dat Talk Storytelling Festival, and hosted Frame by Frame, an international film series. The Otay Mesa Branch Library's Filipino Unity Festival attracted more than 400 attendees, as part of the Library's outreach to the Filipino community through the Partnerships for Change grant program.
- The Central Library was also host to a number of popular cultural events throughout the year. The popular Sunday afternoon and Monday night film series continued, as did the spring and fall chamber music series. The Central Library received a number of grants from the California Council for the Humanities to fund cultural programs.
- A baseball research center was opened at the Central Library in April, thanks to a donation from the San Diego Ted Williams Chapter of the Society for American Baseball Research that was matched by the City. The center will add to the already extensive baseball collection which includes books, videos, CD-ROMs, sheet music and a web reference index.
- The annual Law Day event brought together attorneys and people in need of legal advice and assistance at the Central Library. Attorneys donated services and people met with these professionals in the Library, where they were also informed of the Library's resources on legal and business issues.
- The READ/San Diego Adult Literacy Program formed an alliance with the County of San Diego to provide literacy services to County residents through Fiscal Year 2003.

Future Outlook

To meet the Mayor's Goal #7, *Build a library system*, the Library has been focusing on improving a number of facilities and services. In the spring, the Natural Resources & Culture Committee held a series of meetings to look at the needs of the Library system. Following those meetings, the City Council voted to transfer \$1 million to the newly formed Foundation for the San Diego Central and Branch Library System as seed money for fundraising. A fundraising campaign will be launched to raise a minimum of \$15 million for the new Main Library as well as approximately \$35 million to build and refurbish branch libraries throughout the system.

The Library's infrastructure includes 34 library facilities plus one outlet facility from which collections and services are distributed throughout San Diego. Ten of these are new branches built within the last ten years. Six libraries are more than 40 years old, including the Central Library. In September 1999, the Governor of California signed into law Senate Bill 3, placing Proposition 14, a \$350 million library construction and renovation bond act, on the March 2000 ballot. This bond act was passed by the voters and will provide up to 65 percent of the cost of land acquisition and construction of public libraries, up to \$20 million per approved project. The Library will be applying for funding from this bond act for qualified projects; the first round of applications are due in June 2002.

The existing Central Library was opened in 1954. In 1977, the need for a new Main Library was documented in the Library's Master Plan. Since then, numerous task force reports and studies have corroborated the need for a new facility to service a city whose population has grown to over 1.3 million. To meet the growing needs of the City's population, the City Council voted to reaffirm the Park-to-Bay site for the new Main Library, and agreed to move forward with architectural plans by approving payment of \$1million to prepare detailed designs.

To further promote to the public the many services and resources provided by the library system, the Library embarked on an aggressive, multi-faceted public awareness campaign. The campaign includes network, cable and Spanish television ads; teen and Spanish radio spots; bilingual billboards, bus placards and bus shelters with the campaign theme "The Library – Check it Out." A video presentation was created to detail the overall work of the Library system and its goals for the future. The video includes footage of many library sites, examples of how new library buildings help to build communities, and the first computer animated design of the new Main Library. All elements of the campaign have been well-received by the public, and have garnered much attention for the Library.

Keeping pace with the rapid changes in technology is a major issue for the Library. Although the Library has made progress in providing electronic resources for patrons and staff, the wiring within the Central Library and many branches needs updating. Providing adequate training for staff in troubleshooting the more than 800 computers system-wide, as well as training in navigating the Internet and other electronic databases are ongoing challenges. Access to electronic information has become an absolute necessity of an educated society, and the Library has become the equalizer in providing electronic access to a variety of resources. The Library is in the process of developing a 10 year strategic plan for technology to address the future needs of the system.

Staffing and Expenditure History

Library Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Building Services	\$ 2,219,601	\$ 2,856,876	\$ 3,519,391
Branch Libraries	\$ 10,538,399	11,568,149	\$ 14,287,403
READ/San Diego	\$ 351,610	833,727 ⁽³⁾	\$ 903,714
Central Library	\$ 4,773,456	5,576,346	\$ 6,332,792
Technical Services	\$ 5,625,670	5,714,242	\$ 4,850,758 ⁽¹⁾
Development Program	\$ 221,106	254,356	\$ 1,347,965 ⁽²⁾
Administration	\$ 481,522	510,212	\$ 1,516,001
TOTAL	\$ 24,211,364	27,313,908	\$ 32,758,024
Percent Change from Prior Year		12.81%	19.93%

⁽¹⁾ Business Office transferred from Technical Services to Administration

⁽²⁾ \$1 million for City match to Library Matching Funds transferred from Technical Services to Development

⁽³⁾ READ/San Diego initiated a three-year contract to provide literacy services to the San Diego County Library

Library Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Building Services	7.00	7.00	7.00
Branch Libraries	208.11	211.11	229.61
READ/San Diego	4.00	9.00	12.00
Central Library	85.00	88.00	90.00
Technical Services	49.50	57.50	50.00
Development Program	4.00	4.00	5.00
Administration	3.34	3.34	21.48
TOTAL	360.95	379.95	415.09
Percent Change from Prior Year		5.26%	9.25%

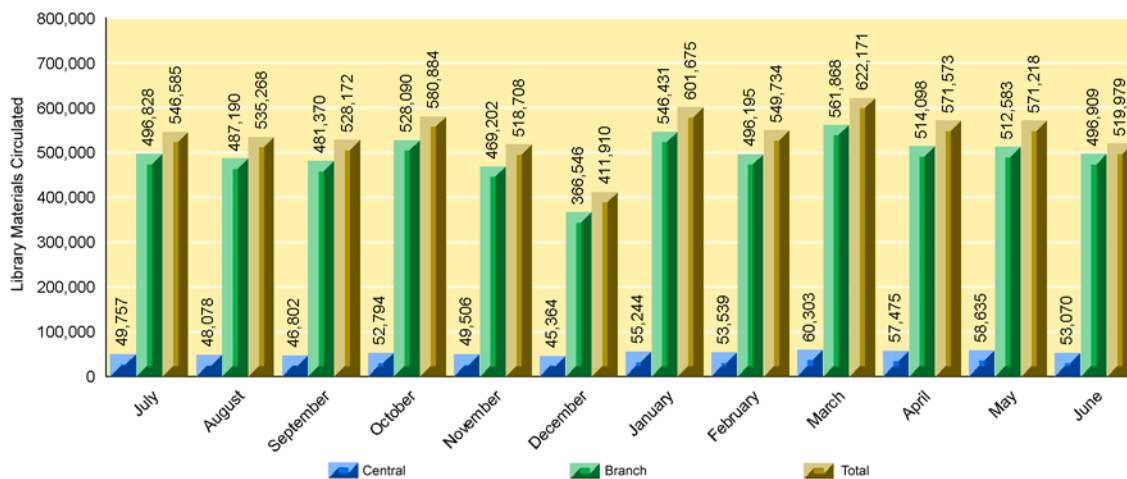
Performance Measures

	FY 2000 Actual	FY 2001 Actual ⁽¹⁾	FY 2002 Budget
Percentage change in system-wide annual circulation	1.05%	-0.03%	0.00%
Percentage change in system-wide reference question	0.00%	-0.02%	0.00%
Percentage change in system-wide attendance	0.00%	-0.07%	0.00%

⁽¹⁾ Changes in the performance measures are a reflection of the increasing use of electronic resources and the reduction of funding for library materials.

In Fiscal Year 2001, circulation of books and audio video materials totaled 6,587,877 items or an average of 548,990 per month. The Central Library comprises 9.57 percent of the total circulation (630,567 items), or an average of 52,547 items per month.

LIBRARY MATERIALS CIRCULATED



Goal: To achieve a total annual circulation of 6,510,000 library materials per year, which equates to an average monthly circulation of 542,500 items.

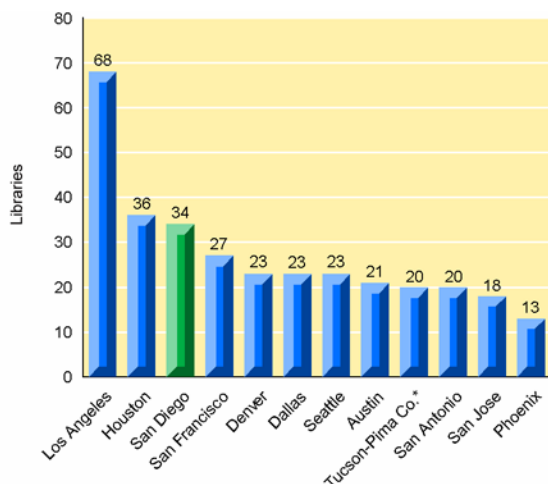
Note: Circulation was down in November and December due to the furlough, during which 24 branches were closed for the long Thanksgiving weekend and the last week of December.

Comparison to Other Jurisdictions

San Diego ranks third in number of library facilities. Although Los Angeles and Houston operate more branches, their populations are substantially greater.

LIBRARIES PER CITY

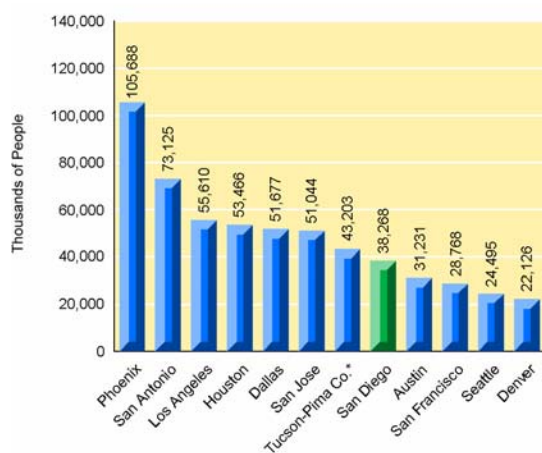
FY 2001



San Diego has the eighth smallest average library service area population. Economies of scale can be achieved by operating fewer larger facilities.

AVERAGE POPULATION/BRANCH

FY 2001

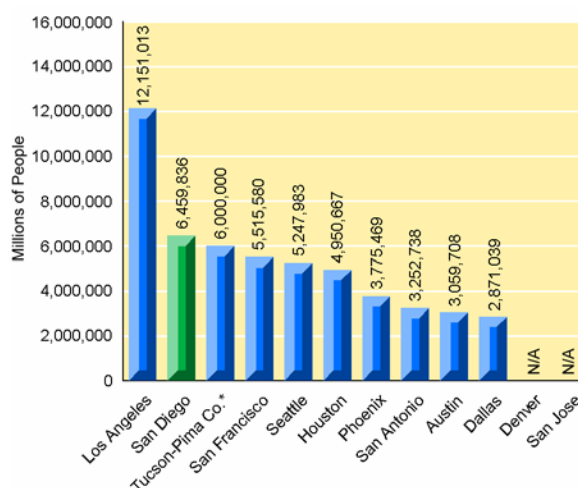


* The City of Tucson provides library service to all of Pima County and receives funding from the County

San Diego ranks second in annual attendance of those libraries that track attendance. Although Los Angeles has 86 percent greater attendance than San Diego, its population is three times greater.

TOTAL ATTENDANCE IN LIBRARIES

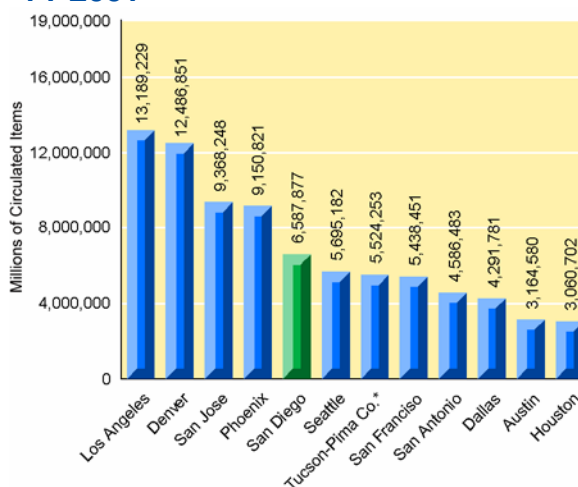
FY 2001



San Diego has the fifth highest annual circulation at 6,587,877. The four systems with higher circulation have recently opened new or expanded main libraries.

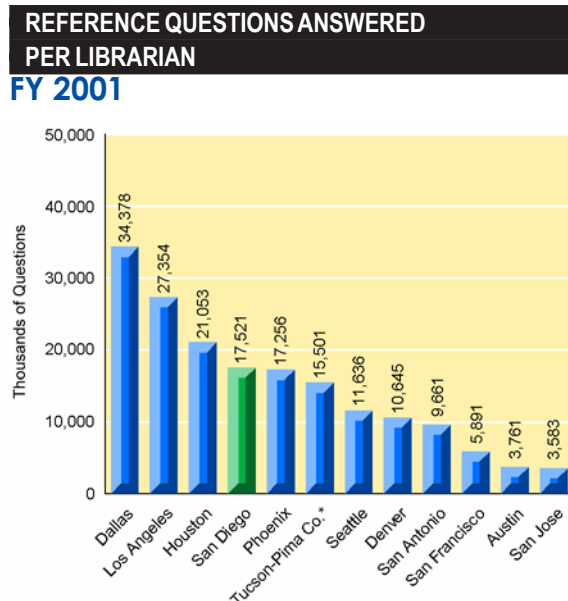
TOTAL CIRCULATION OF LIBRARY MATERIALS

FY 2001

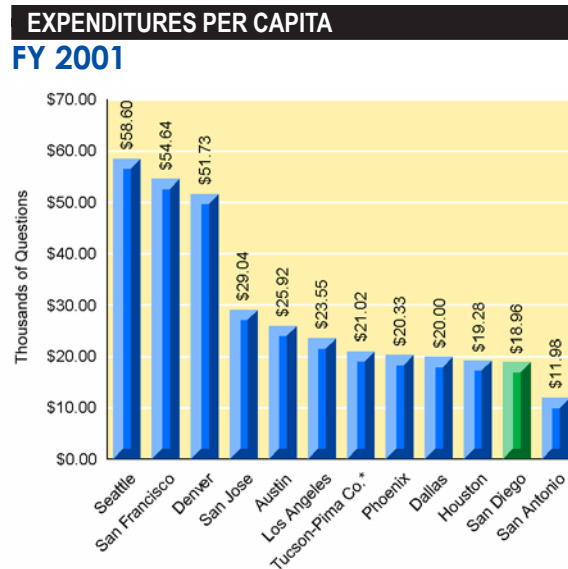


Library

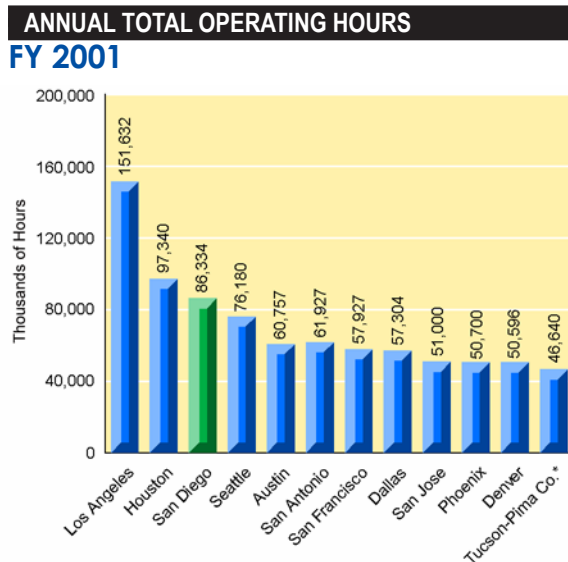
San Diego ranks fourth in number of reference questions answered per Librarian in Fiscal Year 2001.



San Diego ranks eleventh in per capita expenditures, with only one-third the spending level of Seattle.



San Diego ranked third in annual operating hours with only Los Angeles and Houston with more facilities thus having higher operating hours.



* The City of Tucson provides library service to all of Pima County and receives funding from the County.

Resident Satisfaction

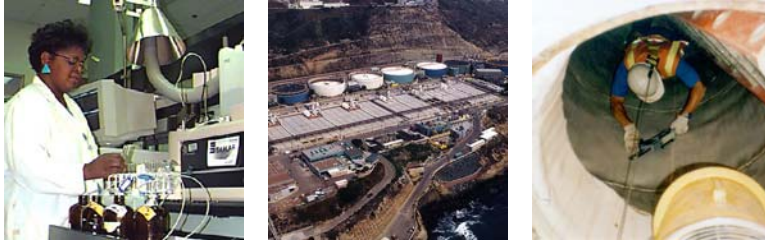
In Fiscal Year 2001, Library Services were ranked fifth among the ten highest rated City services with a 95 percent satisfaction rating including very and somewhat satisfied residents.

	2001 RESIDENT SATISFACTION					RESIDENT SATISFACTION 2001-1997				
	Satisfied		Dissatisfied		Not Sure	2001	2000	1999	1998	1997
	Very	Somewhat	Somewhat	Very						
Library services that you have received ⁽¹⁾ :	70%	25%	4 %	1 %	*	95%	91%	93%	91%	94%

⁽¹⁾ Among persons who have used libraries.

*Less than 0.5%

Metropolitan Wastewater



Mission Statement

To provide the public with a safe and efficient regional sewerage system that protects our ocean water quality, supplements our limited water supply, and meets federal standards, at the lowest possible cost.



Overview of Services/Programs

The City of San Diego's Metropolitan Wastewater Department (MWWD) provides regional wastewater treatment and disposal service for two million people living and working in 16 local cities and districts. This 450 square mile area is defined by Del Mar to the north, Alpine and Lakeside to the east, and our communities bordering Mexico to the south. MWWD manages all the resources needed to operate and maintain the Metropolitan Sewerage System as well as provides for appropriate new infrastructure capacity to accommodate regional growth and economic vitality while protecting water quality.

As a vital component of MWWD, the Wastewater Collection Division collects and conveys wastewater from homes and businesses in the City of San Diego through approximately 3,000 miles of pipeline. MWWD operates 85 pump stations and 4 treatment plants. The Point Loma Wastewater Treatment Plant, managed by the Operations and Maintenance Division, receives transported wastewater and provides advanced primary treatment for 190 million gallons of wastewater per day. Organic solids resulting from the treatment process are piped to the Metropolitan Biosolids Center adjacent to the Miramar Landfill where they undergo further processing. In addition, the North City Water Reclamation Plant treats sewage and produces water that is used for non-potable purposes such as irrigation, thus supplementing the region's scarce water supply. The South Bay Water Reclamation Plant is scheduled to become operational in Fiscal Year 2002.

The Environmental Monitoring and Technical Services Division (EM&TS) carries out several crucial programs in support of the treatment and disposal of wastewater. These include the Industrial Wastewater Control Program that regulates industrial discharges to the sewers, thereby preventing toxic substances from passing into the ocean, interfering with treatment processes, or contaminating the biosolids that result from treatment processes. Additionally, EM&TS operates a comprehensive ocean monitoring program to evaluate the effects of discharge into the Pacific Ocean from the City's wastewater treatment plant at Point Loma. It provides laboratory testing for process control and regulatory reporting purposes, and it insures compliance with all regulatory permits and oversees actions necessary to maintain the modified permit for Point Loma. MWWD supports all the Mayor's Goals, and has especially focused efforts to accomplish Goal #4, *Clean-up our beaches and bays*, and Goal #9, *Pursue energy independence*. These efforts are highlighted in the following summaries.

Major Accomplishments/Service Efforts

- **State Revolving Fund (SRF) Loans**

Through Fiscal Year 2001, the Metropolitan Wastewater Department has received \$72,776,496 in SRF Loan funds from the State Water Resources Control Board. By the end of Fiscal Year 2002, it is estimated that MWWD will receive an additional \$7,473,266 in loan funds. There is also \$30,174,074 in pending loans which should be awarded in Fiscal Year 2002. These loans offer a significant reduction in the cost of borrowing, reducing the effective interest rate from approximately 5.25 percent to 2.5 percent. This interest rate reduction projected over a twenty year period will result in savings to the ratepayers of millions of dollars in financing costs for major construction projects.

The following relate to the Mayor's Goal #4, *Clean up our beaches and bays.*

- **Reduced Sewer Spills**

The Metropolitan Wastewater Department continues to work hard to limit sewer spills. Total spills in the approximately 3,000 miles of the Wastewater Collection System were reduced from 342 in Fiscal Year 2000 to 316 in Fiscal Year 2001. Additional resources have been identified to increase preventative maintenance and to replace/rehabilitate this key infrastructure.

- **Association of Metropolitan Sewerage Agencies (AMSA) Gold Award**

AMSA presented the Point Loma Wastewater Treatment Plant and the North City Water Reclamation Plant with its Gold Award for another year of full compliance with environmental permits.

- **International Cooperation**

The Metropolitan Wastewater Department has established and expanded cooperative efforts with the City of Tijuana, Mexico in the areas of wastewater pretreatment, monitoring, engineering, and pipeline repairs. MWWD employees provide hands-on assistance with some of Tijuana's most critical sewerage maintenance problems. San Diego's Metropolitan Wastewater Department also shares business "best practices" that could benefit Tijuana. Through this ongoing partnership, Tijuana and San Diego should realize significant reductions in environmental impacts to the Tijuana River Valley and coastal border waters.

The following relate to the Mayor's Goal #9, *Pursue energy independence.*

- **Point Loma Wastewater Treatment Plant Hydroelectric Facility**

On June 13, 2001 the City began operating a new facility designed to produce an additional 1.35 megawatts of renewable energy for sale to the local electric grid. The power comes from a hydroelectric turbine at the City's Point Loma Wastewater Treatment Plant. The power is produced by utilizing the potential energy in the 100-foot elevation drop between the effluent channel and the Point Loma Ocean Outfall when flow is diverted through the hydroelectric facility. The 1.35 megawatts produced is enough power for approximately 1,000 homes. This project was partially funded by a \$360,000 grant from the California Energy Commission. The City will also receive up to an additional \$420,000 from the state in renewable energy incentives over the next five years.

- **Central Control of MWWD Emergency Generators**

The Metropolitan Wastewater Department is a participant in SDG&E's Rolling Blackout Reduction Program. On request from SDG&E, when a rolling blackout is anticipated, certain facility and sewer pump station electric loads will be transferred remotely to their respective emergency generators. On May 20, 2001, MWWD completed a project to remotely control 10 existing emergency generators located at the Point Loma Wastewater Treatment Plant, the Metro Operations Center and eight sewer pump stations. The operators at MWWD's Central Operations and Management Center, located in Kearny Mesa, can remotely start and stop these generators from the operator control console. This has the effect of removing those

Metropolitan Wastewater

facilities from the power grid, thereby freeing up a total of 2.5 megawatts of energy for other users. This project was implemented in less than six months and received a \$486,000 grant from the California Energy Commission.

- **Energy Efficiency Program**

Even before the dramatic increase in electrical rates last summer, MWWD had made a commitment to reduce power consumption, conserve natural resources, and pass along savings to ratepayers. An example of this is “cogeneration.” At the Point Loma Wastewater Treatment Plant, an on-site Gas Utilization Facility (GUF) converts methane produced during the treatment process into electrical and thermal energy. Using this energy, the Point Loma facility has become energy self-sufficient. Prices for electrical energy remained significantly higher through Fiscal Year 2001 than those experienced before the last quarter of Fiscal Year 2000. System-wide energy costs averaged \$110 per megawatt hour with the low cost cogeneration facilities figured-in during Fiscal Year 2001. Without the cogeneration facilities in the calculation, averages reached \$146 per megawatt hour. Cogeneration facility costs per megawatt hour were \$62 for Pt. Loma, \$49 for the North City Water Reclamation Plant, (NCWRP), and \$45 for the Metro Biosolids Center (MBC). Given the lower cost and the amount of energy consumed by these facilities, in Fiscal Year 2001 cogeneration saved \$1,769,072 at Pt. Loma, \$3,357,208 at NCWRP and \$2,682,832 at MBC. Total sales revenues and avoided costs realized from cogeneration resulted in a \$9,309,059 savings for the ratepayers’ benefit.

Special Programs

- **Phase Funding**

Phase funding is a process in which the funding for a specific contract is appropriated in phases based on scope and schedule. Phase funding has allowed the department to better manage its cash flow in the Sewer Revenue Fund.

- **Owner Controlled Insurance Program (OCIP)**

An OCIP is a comprehensive managed risk program in which the owner provides the insurance coverage for all project participants while in the course of construction. MWWD’s OCIP provided Workers’ Compensation, Builder’s Risk, General Liability and Excess Liability insurance. Because planned construction activity has declined as major facilities have been completed, OCIP is no longer cost-beneficial and is being phased out for Workers’ Compensation and General Liability insurance. Contractors will now purchase their own policies with reimbursement from MWWD.

- **Pay-for-Performance**

MWWD is the first department in the City to have developed and implemented a Pay-for-Performance Program. In 1997, the department piloted this program to both align group incentives with organizational goals and as a competitive strategy in anticipation of the City’s Optimization Program. The Pay-for-Performance Program is designed to utilize incentive pay to motivate performance, creativity and teamwork in order to increase productivity. The program is self-funded in that performance bonuses are paid only to the extent that there are savings from the approved budget. One half of the savings is returned to the Ratepayer Sewer Enterprise Fund while the other half is available to fund

employee incentives. Individual employee bonuses are capped at \$1,000 (net of taxes) per year.

- **Value Engineering**

Since its inception in 1991, the Value Engineering Program conducted by MWWD has achieved savings of over \$100 for every dollar spent. During Calendar Year 2001, two Value Engineering workshops were held and recommendations were made for savings of between \$3 and \$14 million. The recommendations are currently under review.

The following relate to the Mayor's Goal #4, *Clean up our beaches and bays*.

- **Centralized Operations Management Network (COMNET) System**

COMNET is a distributed instrumentation, control, and data communications system which integrates monitoring and control of the treatment, storage, metering and pumping facilities in the greater San Diego Metropolitan Sewerage System network. Ultimately, more than 100 site locations will be linked and monitored by the system. The COMNET will provide the ability to monitor and control the flows and treatment processes of these facilities from a central control and information center. In Fiscal Year 2001, additional monitoring capacity was added to the system, including electronic monitoring of smaller pump stations, sewer interceptor alarms, and flow metering alarms, all of which promote greater responsiveness and reliability in the system.

- **Flow Monitoring Alarm System**

In September 2000, the Metropolitan Sewerage System's Flow Metering Alarm System became operational. This computerized system utilizes 98 meters that monitor wastewater flow conditions in major sewer lines that may be indicative of a significant sewer overflow or potential spill. A warning is then sent by telephone line to MWWD's Central Operations Management Center. MWWD is the first agency in the nation to install this state-of-the-art alarm system to help prevent or minimize the impact of spills.

- **Environmental Monitoring and Technical Services (EM&TS)**

Due to the highly competent and cost effective nature of the scientific work done by Environmental Monitoring and Technical Services, the division's services have been sought by outside agencies. EM&TS conducts such work on a cost-reimbursable basis. Currently, for example, the division conducts the Ocean Monitoring Program for the International Wastewater Treatment Plant under contract with the U.S. International Boundary and Water Commission. EM&TS has also provided contract services to the U.S. Environmental Protection Agency for beach water quality studies.

- **Industrial Wastewater Control Program**

One of the ways that MWWD maintains the quality of the marine environment and protects our sewerage system is by regulating the quality of the wastewater that enters the sewers. The Industrial Wastewater Control Program issues discharge permits, performs inspections, conducts wastewater monitoring, and enforces sewer discharge standards at businesses and industries throughout the entire Metropolitan Sewerage System service area. The decline of pollutants in the sewer system over

Metropolitan Wastewater

recent years, meeting strict California State Ocean Plan requirements, and the reduction of heavy metal discharges all demonstrate the success of the Industrial Wastewater Control Program.

- **Accelerated Municipal Capital Improvement Program**

The Wastewater Collection System consists of almost 3,000 miles of pipelines. Eight hundred to 1,000 miles are over 50 years old and many of the pipelines are in a deteriorated condition. This is a significant cause of sewer spills. The City has initiated a televising assessment program for 1,000 miles of the pipeline and is ramping up the pipeline replacement and rehabilitation program from 15 to 20 miles per year to 60 miles per year by Calendar Year 2004.

- **Comprehensive Sewer Pipeline Cleaning Program**

In the past several years, the City has been utilizing limited available resources to concentrate regular cleaning cycles on the oldest and most deteriorated half of its almost 3,000 miles of sewer pipelines. However, the City recently initiated a special program to increase available resources and clean the entire system by March 2004.

- **Food Establishment Wastewater Discharge (FEWD) Program**

The FEWD Program works with food preparation businesses to eliminate the disposal of cooking grease into the sewers. Grease was responsible for approximately 22 percent of all sewer spills in Fiscal Year 2001. Businesses are inspected and permitted to insure that appropriately sized grease traps or interceptors are properly installed and maintained.

- **Grease Education Program**

Cooking grease is one of the primary causes of residential pipeline and sewer main blockages that result in sewage spills. To address this problem, MWWD has instituted an aggressive public education program to help eliminate oils and grease from the residential sewage flow. This includes school-based study programs, community outreach, public seminars, and environmental fairs throughout the City of San Diego.

- **Canyon Access Program**

Wastewater Collection Division is working with stakeholder communities to develop a Canyon Access Program that will give the City much needed access to maintain and repair sewer mains in urban canyons. A core objective of this program is to minimize aesthetic and environmental impacts while enabling routine maintenance of sewer mains. The Wastewater Collection Division is implementing a number of Non-Right-of-Way activities. The Canyon Interim Program is focused on the maintenance and repair of sewer mains in over 60 Non-Right-of-Way areas. At the present time, there are five completed areas and three in progress. There are new operational procedures in place for the Significant Rain Event Inspection Program. The program provides immediate inspection of identified canyon areas following significant rainfall events. The recently initiated Volunteer Canyon Watch Program provides additional "eyes" in remote areas.

Future Outlook

- **Strategic Business Plan**

The Metropolitan Wastewater Department's Strategic Business Plan goal is to insure that our ratepayers and other key stakeholders receive the most effective wastewater services possible. The plan is a 10 year integrated projection of business goals and objectives covering all aspects of infrastructure planning, financing, operations and maintenance, customer service and employee team building. Strategies are developed and reviewed each year in the context of supporting goals of the Mayor and Council, and the department's stated vision and mission.

The following relate to the Mayor's Goal #4, *Clean up our beaches and bays*.

- **Increased Capacity for South Bay Water Reclamation Plant (SBWRP)**

Originally, the South Bay Water Reclamation Plant (SBWRP) was planned to reclaim seven million gallons per day (mgd). With City Council approval, the SBWRP was expanded to 15 mgd. This expansion alleviated the need for a Mission Valley Water Reclamation Plant, a project budgeted for \$105.5 million. Also, by expanding the SBWRP now rather than building additional capacity later, MWWD estimates savings of \$5 million. The South Bay Water Reclamation Plant is completing construction and is slated to begin operation during Fiscal Year 2002.

- **Increased Use of Reclaimed Water**

The full operation of the 30 mgd North City Water Reclamation Plant and the completion of construction of the 15 mgd South Bay Water Reclamation Plant, make the opportunities for maximizing the beneficial reuse of reclaimed water significant. MWWD is working closely with the Water Department to support their efforts in marketing reclaimed water.

- **International Cooperation**

The ongoing partnership between San Diego and Tijuana, Mexico to enhance the collection and treatment of the region's wastewater and to reduce environmental impacts will continue. As part of this collaborative effort, the increasing regional benefits include the potential sale of reclaimed water and the continuing agreement for the use of the emergency connection.

- **Canyon Access Program**

An Aerial Remote Sensing Pilot Project will provide real time Thermal Imagery and Aerial Videography to detect sewage spills. This pilot project is scheduled for implementation in Fiscal Year 2002. The Collection Overflow Prevention System (COPS) is an additional pilot project to detect sewer spills by installing battery-powered sensors in manholes located in remote areas. The program is scheduled for completion in Fiscal Year 2002.

A Mobile Data Unit (MDU) Field Project has been designed to collect and manage data from the various canyon inspection and maintenance activities. The initial phase of the MDU project is scheduled for implementation during Fiscal Year 2002.

Staffing and Expenditure History

Metropolitan Wastewater Expenditures

	FY 2000 Actual	FY 2001 Actuals ⁽¹⁾	FY 2002 Budget
Information and Organizational Support ⁽²⁾	\$2,431,765	\$6,828,631	\$7,680,273
Engineering and Program Management	\$5,088,203	\$5,306,989	\$8,928,811
Services & Contracts	\$83,187,183	\$108,130,688	\$142,399,800
Operations & Maintenance	\$70,525,568	\$75,867,510	\$82,923,021
Wastewater Collection	\$56,771,550	\$38,378,638	\$36,103,121
Environmental Monitoring & Technical Services	\$14,576,615	\$16,109,490	\$17,846,029
Capital Improvement Program	\$189,670,084	\$141,180,477	\$113,712,803
TOTAL	\$422,250,968⁽³⁾	\$391,802,423⁽⁴⁾	\$409,593,858⁽⁵⁾
Percent Change from Prior Year		-7.21%	4.54%

⁽¹⁾ In FY 2001, the department's debt services, reserves, right-of-way fee, and contractual services were transferred to the Services and Contracts Division from the Operations and Maintenance and Wastewater Collection Divisions. The "Information Technology Management" Program was transferred from the Services and Contracts Division to the Information and Organizational Support Division.

⁽²⁾ Formerly known as the Administration Division.

⁽³⁾ FY 2000 operating actuals do not include \$2.2 million in services billed to capital improvement projects.

⁽⁴⁾ FY 2001 operating estimates based upon Organizational Financial Status Report data as of Period 13 (6/30/01) and do not include \$2.8 million in services billed to capital improvement projects. CIP data based upon Annual Financial Report Schedule F-2.

⁽⁵⁾ FY 2002 Final Operating Budget includes \$22.2 million in Contingency Reserves.

Metropolitan Wastewater Budgeted Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Information and Organizational Support ⁽¹⁾	21.60	40.58	47.72
Engineering and Program Management ⁽²⁾	36.00	32.00	66.00
Services & Contracts	76.00	65.00	67.00
Operations & Maintenance ⁽³⁾	315.00	343.50	347.00
Wastewater Collections ⁽²⁾	238.00	238.00	249.00
Environmental Monitoring & Technical Services	150.00	158.00	158.00
Capital Improvements Program	47.00	45.00	40.00
TOTAL	883.60	922.08	974.72
Percent Change from Prior Year		4.35%	5.71%

⁽¹⁾ Formerly known as the Administration Division. In FY 2001, the "Information Technology Management" activity group was transferred to this division from Services and Contracts Division.

⁽²⁾ In FY 2002, the Eng. & Program Management and Wastewater Collection Divisions increased staffing for the Accelerated Pipeline Replacement and Rehabilitation Program.

⁽³⁾ In FY 2001, the Operations and Maintenance Division increased staffing for the new South Bay Water Reclamation Plant.

Performance Measures

Provide the public with a safe and efficient regional sewage system that protects our ocean water quality, supplements our limited water supply, and meets federal standards, at the lowest possible cost.

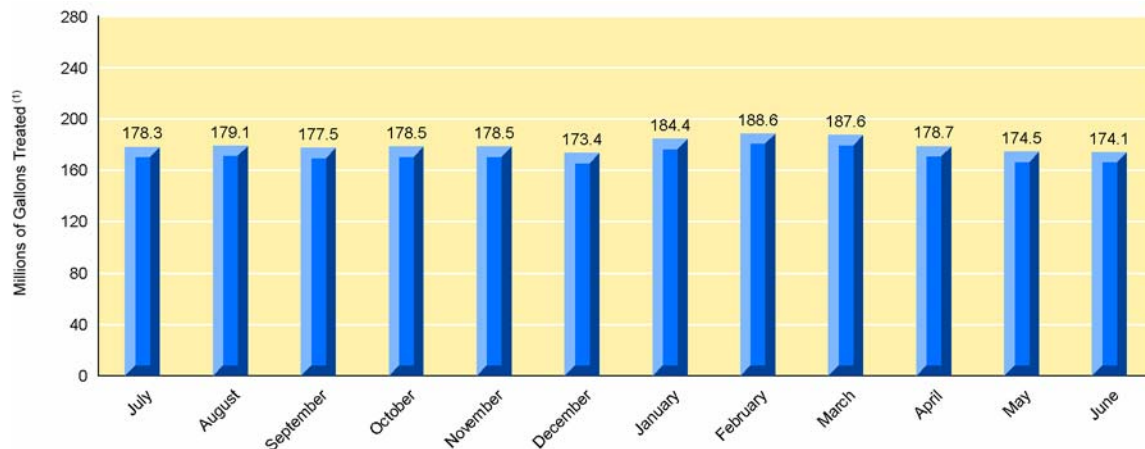
	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Millions of Gallons per Day Sewage Treated (mgd) ⁽¹⁾	179,950	179,40	180.00
Biosolids Dry Tons Processed	35,152	38,434	40,000
Feet of Sewer Main Televised	438,656	738,951	1,750,000
Feet of Sewer Main Root Elimination Treatment (City & Contractor)	625,308	537,088	723,556
Feet of Sewer Main Cleaned	8,555,449	9,156,957	10,300,000

⁽¹⁾ As in prior years, data includes Pt. Loma Wastewater Treatment Plant and Hale Ave. Resource Recovery Facility, Escondido; it excludes North City Water Reclamation Plant and San Pasqual Water Reclamation Plant, to avoid a double count of double treated sewage at Point Loma and Escondido.

Metropolitan Wastewater

In Fiscal Year 2001, a monthly average of 179.4 mgd (million gallons per day) of sewage was treated; and over 16,000 ocean monitoring samples taken from nearby ocean outfalls were tested to insure environmental protection.

SEWAGE TREATED

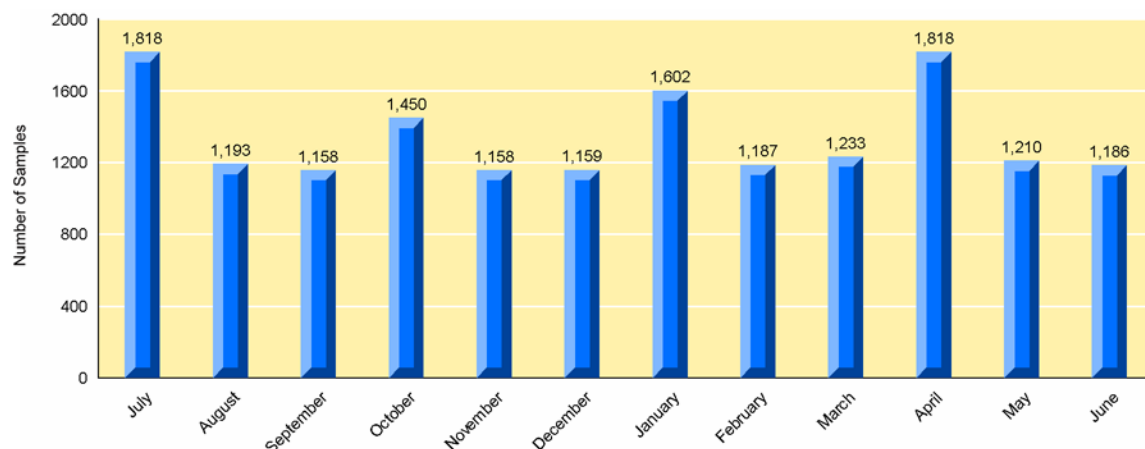


Goal: Treat all regional sewage at or better than Federal and State standards. Provide sufficient capacity to meet growth and emergency requirements.

Percent of Time Met: Goal was met 100% of the time. All permitted wastewater treatment standards associated with the Environmental Protection Agency and the State Water Resources Control Board were met for the seventh consecutive year.

(1) As in prior years, data includes Pt. Loma Wastewater Treatment Plant and Hale Ave. Resource Recovery Facility, Escondido; it excludes North City Water Reclamation Plant and San Pasqual Water Reclamation Plant, to avoid a double count of double treated sewage at Point Loma and Escondido.

OCEAN MONITORING PROGRAM



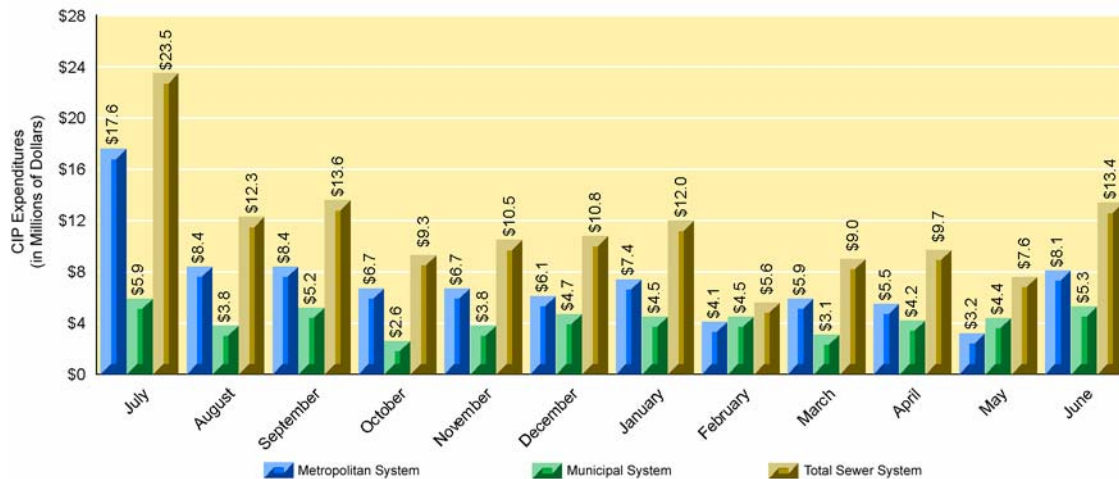
Goal: Monitor nearby ocean water quality to insure protection of this key environmental resource for the City and region in areas related to deep ocean discharge of treated wastewater.

Percent of Time Met: Continuing high level of monitoring maintained in vicinity of Point Loma and South Bay Ocean Outfalls.

Metropolitan Wastewater

In Fiscal Year 2001, the Capital Improvement Program (CIP) expended over \$140.2 million to expand, repair and replace the City's Sewerage System. Over 131.6 million total kilowatt hours of energy were produced using wastewater treatment processes and site locations, thereby, reducing the purchase of energy.

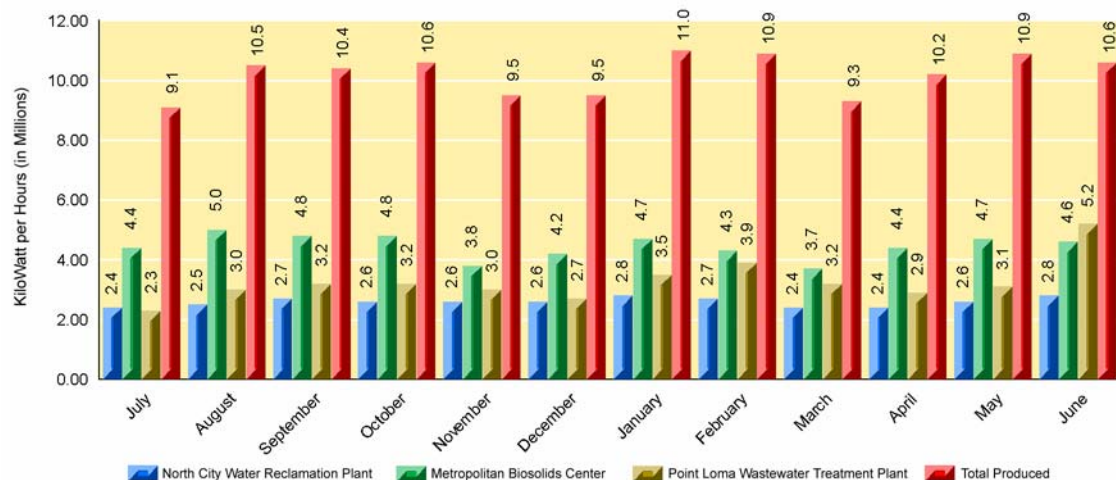
SEWER SYSTEM CIP EXPENDITURE



Goal: Provide wastewater collection, treatment and reuse/disposal facilities, which meet current and future needs with regard to capacity, safety, reliability, effectiveness and efficiency.

Percent of Time Met: All mandated and planned new construction and rehabilitation milestones were met.

COGENERATION POWER PRODUCED



Goal: Utilize wastewater treatment processes and locations to additionally produce energy, thus increasing productivity associated with the City's wastewater treatment operations.

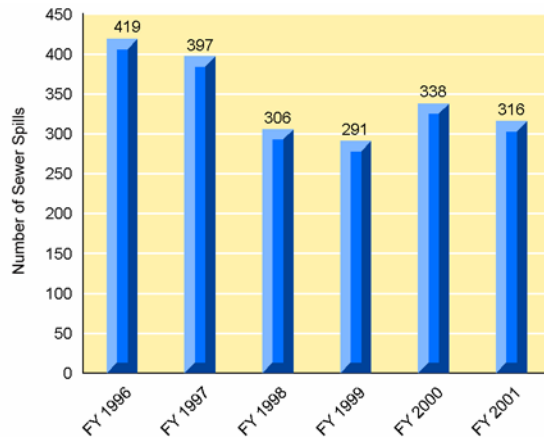
Percent of Time Met: Cogeneration has been designed, constructed and put into operation at the following three facilities: North City Water Reclamation Plant, Metropolitan Biosolids Center, and Point Loma Wastewater Treatment Plant.

Metropolitan Wastewater

There were 316 sewer spills in Fiscal Year 2001. This is a 6 percent decrease compared to the total number of spills that occurred in Fiscal Year 2000. There were 42 sewer spills that reached public waters in Fiscal Year 2001; this is a 24 percent increase from Fiscal Year 2000.

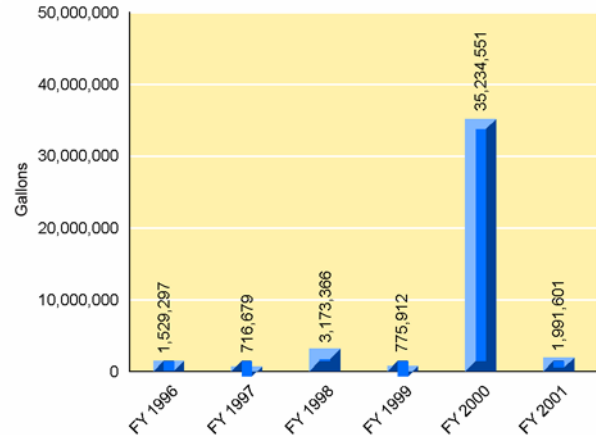
NUMBER OF SEWER SPILLS

FY 1996 - 2001



TOTAL VOLUME OF SEWER SPILLS

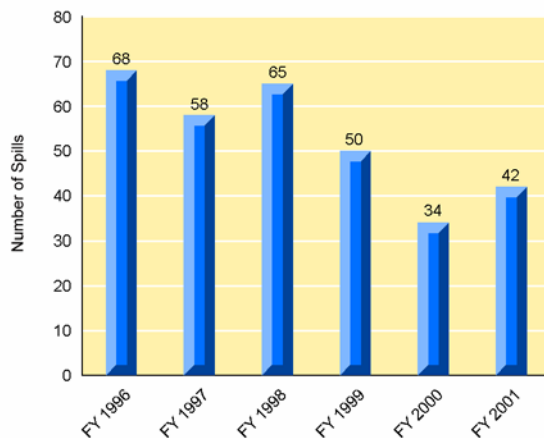
FY 1996 - 2001⁽¹⁾



⁽¹⁾Higher spill volume in Fiscal Year 2000 is due to 34 million gallons on spills

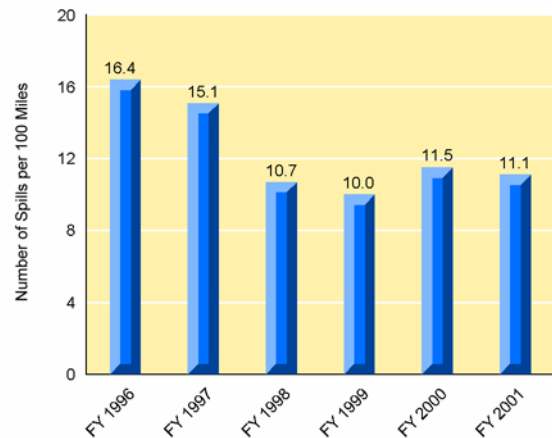
NUMBER OF SEWER SPILLS TO ENTER PUBLIC WATER

FY 1996 - 2001



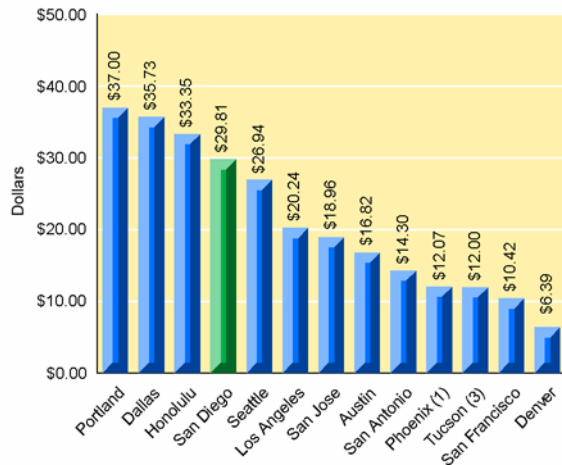
NUMBER OF SEWER SPILLS PER 100 MILES OF SEWER MAIN

FY 1996 - 2001

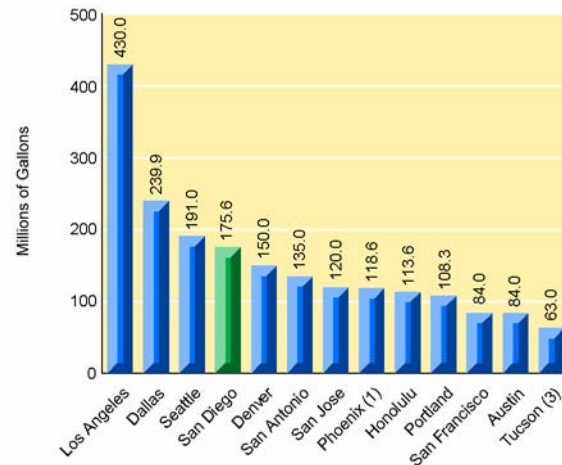


Comparison to Other Jurisdictions

**AVERAGE MONTHLY RESIDENTIAL
SEWER BILL**
FY 2001

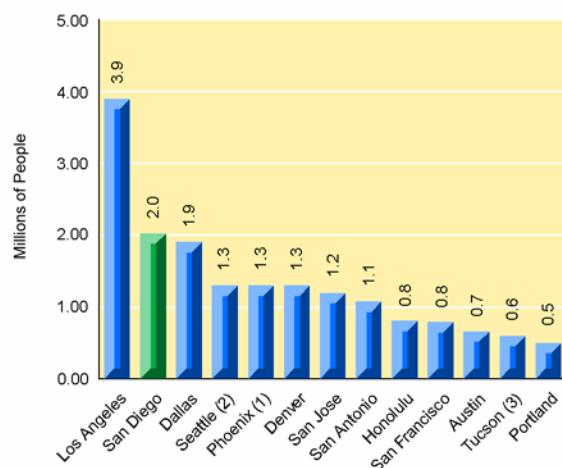


**MILLIONS OF GALLONS OF SEWAGE
TREATED PER DAY**
FY 2001



NOTE: Certain jurisdictions charge part of the fee for sewerage service on property tax bills or regional agency bills.

POPULATIONS OF CITIES COMPARED
FY 2001



(1) City of Phoenix data only.

(2) Kings County provides the wastewater treatment.

(3) Outlying communities are included in sewage treated per day average.

Optimization and Zero-Based Management Review

- **Optimization**

As part of the City's Optimization Program, MWWD has completed optimization studies and implemented best industry practices in the Environmental Monitoring & Technical Services, Operations & Maintenance and Wastewater Collection Divisions.

- **Environmental Monitoring and Technical Services (EM&TS)**

On December 15, 1998, the EM&TS Division presented its assessment report to the Optimization Advisory Panel. The report provided background and operating information, benchmarking results, and an optimization plan, which summarized actions to be taken by EM&TS. The division was found to be competitive with environmental laboratories operating in the commercial market. The increase in reimbursable work over the past six years is a strong indicator of the entrepreneurial initiative of EM&TS. Reimbursable work has grown from \$936,771 in Fiscal Year 1996 to a projected \$1,950,000 in Fiscal Year 2002. Endorsements have been received from several of the division's client agencies testifying to the division's technical excellence and cost effectiveness.

The following relate to the Mayor's Goal #4, *Clean up our beaches and bays*.

- **Operations & Maintenance (O&M)**

In June 1996, the O&M Division of MWWD entered into a scheduled two year competitive assessment. This optimization effort involved benchmarking against potential private sector service providers. The effort also involved City Council approval of a new and innovative Public Contract Operations agreement (termed "Bid-to-Goal"). The agreement reduced projected budgets from Fiscal Year 1998 through Fiscal Year 2003 by 18 percent. This initiative incorporated recommendations of the Zero-Based Management Review and a number of other internally generated productivity improvements. The implementation of optimization measures included process streamlining, centralization of heavy maintenance and warehousing, a pay-for-performance program, and an enhanced management-labor partnership. This agreement completed its fourth successful year on June 30, 2001, and has accounted for over \$65 million in savings to date. As recognition of the success of this creative labor-management collaboration, "Bid-to-Goal" was awarded the Program Excellence Award for Innovations in Local Government Management by the International City/County Management Association.

- **Wastewater Collection**

In June 2001, Wastewater Collection Division completed a thorough two year assessment and benchmarking study, then entered into a six year Public Contract Operations agreement modeled on this successful O&M Division pilot. This agreement is designed to support the Mayor's Goal #4 by implementing best industry operations and maintenance practices in concert with an accelerated pipeline rehabilitation and replacement program.

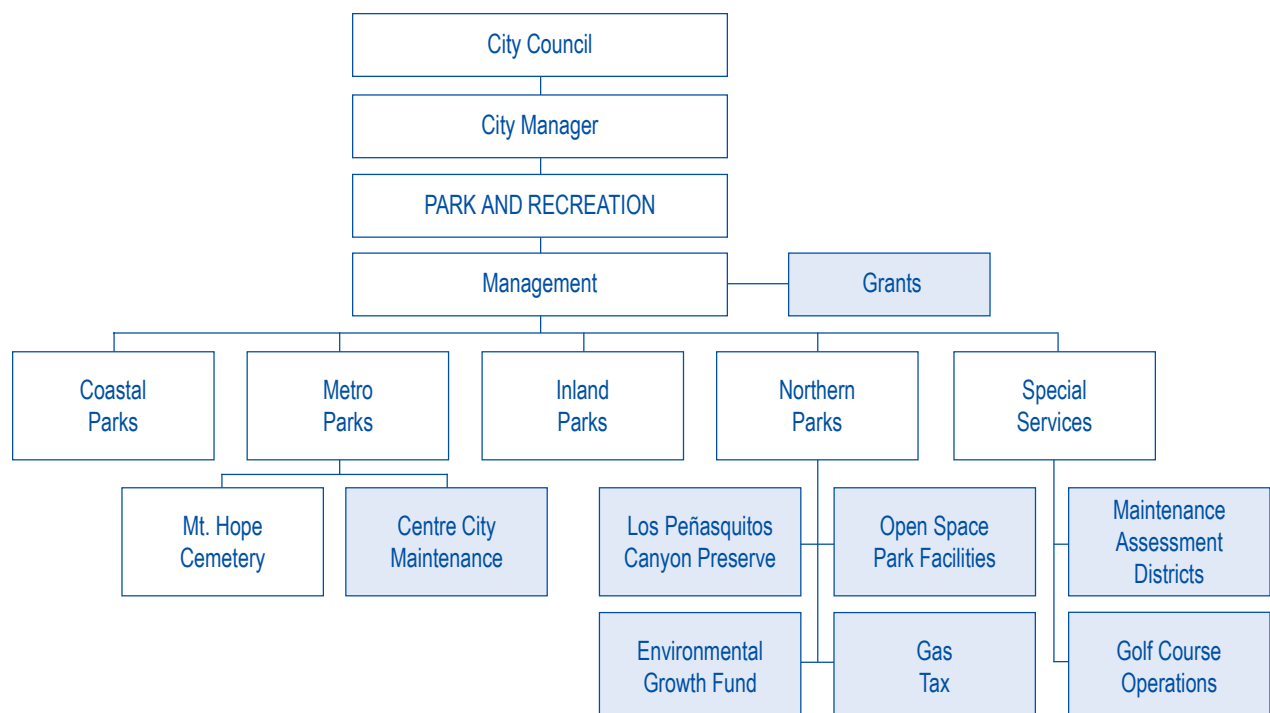
Park and Recreation



Mission Statement

Acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.

Vision Statement: “We enrich lives through quality parks and programs.”



Park and Recreation

Overview of Services and Programs

The Park and Recreation Department hosts a multitude of services for neighborhoods and plays both an active and passive role in the quality of life for the community. The department manages three major components focusing on the Mayor's Goal #3, *Create neighborhoods we can be proud of*.

Parks

With over 35,000 acres of parks, open space and water areas available throughout the City, there are a wide variety of opportunities for San Diegans to renew the mind, body, and spirit in healthful outdoor settings. These beautifully landscaped and maintained areas provide opportunities to individuals, families and groups to come together for gatherings or to find quiet, contemplative settings. Joint use agreements expand areas for maximum use and provide green space in park-deficient neighborhoods. Open space areas conserve and protect sensitive habitat and provide educational opportunities focusing on the City's rich cultural history. The department also operates the City's Mt. Hope Cemetery, which provides low cost burial services.

Recreational Facilities

The department operates and maintains numerous recreational facilities. The facilities include recreation centers, playgrounds, senior centers, teen centers, athletic fields, tennis courts, swimming pools, campgrounds, gymnasiums, meeting rooms, weight rooms, historic sites, amphitheaters, a skate park, boat launches, docks, piers, and much more. These facilities bring persons with diverse backgrounds together to enjoy special events, relax, and strengthen community relations.

Recreational Programs

Recreational programs, team sports, and games build self-esteem, confidence, social harmony, independent thinking, self-discipline and good manners, as well as improve health and conflict resolution skills for youth and adults. Programs offered throughout the City include ceramics, learn-to-swim, karate, gymnastics, dance, soccer, basketball, water polo, bird watching, nature walks, golf, day camps, softball, track, archery, holiday parties, cultural events, outdoor movies, senior trips, tiny tot classes, and more.

Major Accomplishments/Service Efforts

During Fiscal Year 2001, the department achieved numerous accomplishments that contribute to the Mayors Goal #3, *Create neighborhoods we can be proud of*.

- The department has made enormous strides this past year in finding alternative financing for local parks. With the average age of a City recreation center at 35 years, adequate financing for park refurbishment and upgrades was essential to maintaining community pride. The number of active park and recreation grants, as well as the dollar amount of funding increased significantly. The department oversees 81 active grants totaling close to \$22 million. This is a 61 percent increase in the number of grants, and a 100 percent increase in the amount of funding.

- Seventy-three new recreation programs in the Inland Parks Division were implemented based on customer desires and community needs. These included: Senior body fitness classes, youth indoor soccer, women's basketball, modeling, drama and Mariachi music lessons.
- Revegetation projects were completed including planting 500 jacaranda trees, Torrey Pines, Holly Oaks, natural plum plants, native plants and flowers at various parks and recreation centers in the inner city.
- Mt. Hope Cemetery was transferred to the department in 2001 and staff worked swiftly to renovate the site including trimming and pruning more than 200 park memorial trees, replacing more than 800 poorly functioning irrigation sprinkler heads to enhance turf quality, implementing an ongoing litter removal program from the ten miles of cemetery roadways, replacing more than 1,450 feet of cemetery fencing, and adding a new memorial fountain. More than 100 new roadway signs were installed for identification of this important historical asset.
- A total of 33 free Twilight-in-the-Park concerts featured 32 different volunteer and local performances in Balboa Park. Attendance averaged 1,500 to 2,000 per concert, the best attendance ever associated with Twilight-in-the-Park.
- Over 6,600 dancers enrolled in the Civic Dance Arts Program offered at 32 recreation centers throughout San Diego. Students ranged in age from four to eighty-seven years and represented every economic level. One hundred and fifty-one students of all skill levels registered for a first ever, affordable, summer dance camp—the first of many to come. The Civic Dance Association provided matching funds for restoring dance floors in the Casa del Prado.
- Local youth and adult artists created a large diversity mural at the Linda Vista Recreation Center.
- An estimated 450 tons of trash was removed from the Otay River Valley with the aid of volunteers who donated approximately 7,600 hours to the beautification effort.

The department also contributed to the Mayor's Goal #4, *Clean up beaches and bays*.

- With the help of 5,000 volunteers from the beach communities, 50 beach clean up activities took place throughout the year.
- Following major holidays where thousands of residents and tourists visited our beaches and bays, grounds maintenance workers removed more than 35 tons of debris and trash, promptly and efficiently.
- Invasive non-native vegetation along Tecolote Creek, Fiesta Island and Famosa Slough was removed and indigenous species were replanted in the same areas.
- A walking trail was restored and designated so that sensitive wetland vegetation along Famosa Slough is further protected from foot traffic.

Park and Recreation

- An annual Least Tern Management Program was implemented on Mission Beach including vegetation removal, predator control and monitoring of this endangered species.

The following are successful efforts to the Mayor's Goal #8, *Make San Diego America's safest city*:

- In February of 2001, the department completed a process of removing all playground equipment that had been determined to be unsafe as a result of safety audits mandated by the State. Playground safety audits involved visiting 177 park sites, inspecting 1,008 individual pieces of equipment, and immediately removing 110 pieces that were determined to be potentially dangerous. Department staff was able to repair or modify 362 pieces of equipment to comply with the new regulations.
- In Balboa Park, stop signs, directional signs and walkways were installed to complete a continuous walk around the Plaza and provide visitors with a safe and defined route in the popular area. Parking lots in the park were resurfaced and/or repaired to reduce trip and fall hazards and vehicle damage.
- Damaged and missing furniture and fixtures were replaced at many older parks and facilities that range in age from 30 to 40 years old. Picnic tables, barbecues, hot coal receptacles, drinking fountains, lighting fixtures, bleachers and hand dryers were among the items replaced. Vandalized windows on several facilities were also replaced. These changes made the facilities safer and helped attract positive park activities.
- The Bayside Walk replacement project, which included the upgrading of lights, was completed from West Mission Bay Drive to Santa Clara Point, providing for safe travel for pedestrians and wheeled uses such as bicyclists, skaters, and people using wheelchairs.

Other accomplishments include:

- All City swimming pools were consolidated under one aquatics unit to form a more efficient and effective aquatics organization. The City's 13 year-round swimming pools, which last year provided the setting for 20,000 children and adults to learn how to swim, now offer improved delivery of services to the public with streamlined coordination of these services among pool personnel. Improved services to the public also include the installation of new locker rooms and diaper changing stations at older pools.
- Staff and volunteers from the department's Disabled Services Program met the recreational needs of hundreds of local youth and adults with disabilities, hosted the U.S. Wheelchair Open Tennis Championships with more than 200 wheelchair athletes from 20 countries, and the National Quad Rugby Championships with sixteen teams from throughout the United States.
- More than 300 organized events and 25 runs/walks called Balboa Park "home" due to the vast beauty and cultural prominence associated with this regional park. Some of the larger organized events included Buds N Bloom, Christmas

on the Prado, San Diego Earth Works, St. Patrick's Day Parade, Rock and Roll Marathon, Circus Vargas, Circus Mundial, and the Cheval Theater.

- Over 21,000 volunteers contributed 223,862 hours to the department. Using the national average value of \$15.39 per hour for volunteer time, the total value to the department was over \$3.45 million.
- In Fiscal Year 2001 Balboa Park Golf Course completed the final renovation of the irrigation system on #1 fairway and #5 tee. In addition, a new monument sign was constructed in partnership with the San Diego Foundation Endowment Fund to enhance the East Mesa area of Balboa Park.

Future Outlook

In March 2000 California voters passed a \$2.1 billion state bond measure. Proposition 12 included competitive grant opportunities and a per capita allocation of funds. The funds have been targeted for some of the critical deferred maintenance projects, playgrounds, and other priorities identified by the communities and the City Council. In addition, another park bond was approved by the voters in March 2002.

With the increased emphasis on improving the water quality at our beaches and bays and the focus on storm water pollution prevention, it is imperative to improve efforts to control runoff from park irrigation systems. It is anticipated that a new crew will be required to inspect, maintain, and repair irrigation systems at park sites to insure minimum runoff of irrigation water into the storm water system.

To protect the beauty of parks throughout the City, proper practices will be implemented to reduce the impact of pests that are known to destroy trees. This means removing trees that have already died or are diseased, and replacing them with healthy trees that maintain the age and species diversity of the City's park forest.

The department's park planning staff will continue to work with the San Diego School District on the development of a memorandum of understanding in regard to joint use facilities. In addition to creating new athletic fields through joint use agreements, the department recognizes the need for an enhanced sports turf program and specific maintenance standards and resources to improve the quality and safety of the City's sports turf.

Torrey Pines Golf Course was acknowledged by the Professional Golf Association (PGA) Tour for the excellent playing conditions in the Buick Invitational Golf Championship in February 2001. As a result of a *San Diego Union Tribune* Readers' Poll, Torrey Pines Golf Course was voted "San Diego's Best Golf Course." *Golf Magazine* recognized Hole Number 12 at Torrey Pines South Golf Course as one of the "Top 500 Holes in the World," and Torrey Pines South Golf Course as one of the "Top 100 You Can Play 2000 - 2001 Golf Courses." A major South Golf Course Reconstruction at Torrey Pines by famed Golf Course Architect Rees Jones in early Fiscal Year 2002 improved the already excellent playing conditions to championship caliber.

Park and Recreation

Staffing and Expenditure History

Park and Recreation Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Management	\$ 1,047,100	\$ 895,529	\$ 1,116,439
Coastal Parks	\$ 13,966,530	\$ 13,844,612	\$ 15,316,982
Metro Parks	\$ 14,688,294	\$ 16,291,303	\$ 17,430,238
Mt. Hope Cemetery ⁽²⁾	\$ 1,040,281	\$ 1,392,498	\$ 1,321,171
Inland Parks	\$ 15,620,865	\$ 21,167,898	\$ 18,725,388
Northern Parks	\$ 8,202,704	\$ 4,356,798	\$ 11,046,068
Special Services	\$ —	\$ —	\$ 31,930
Open Space Division		\$ 2,131,216	\$ 2,518,836
TOTAL	\$ 54,565,774	\$ 60,079,854	\$ 64,988,216
Percent Change from Prior Year		10.11%	8.17%

⁽¹⁾ Reflects revised structure based on department-wide reorganization for the Fiscal Year 2003 Proposed Budget.

⁽²⁾ Mt. Hope Cemetery was transferred to the Park and Recreation Department in Fiscal Year 2001.

Park and Recreation Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Management	11.99	12.95	12.35
Coastal Parks	217.01	214.50	216.79
Metro Parks	220.96	231.90	243.90
Mt. Hope Cemetery ⁽²⁾	16.00	16.00	16.00
Inland Parks	251.73	279.28	286.25
Northern Parks	117.57	106.00	111.16
Special Services	0.00	0.00	0.25
Open Space Division ⁽²⁾		23.10	24.10
TOTAL	835.26	860.63	886.70
Percent Change from Prior Year		3.04%	3.03%

⁽¹⁾ Reflects revised structure based on department-wide reorganization for the Fiscal Year 2003 Proposed Budget.

⁽²⁾ Mt. Hope Cemetery was transferred to the Park and Recreation Department in Fiscal Year 2001.

Performance Measures

Acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.

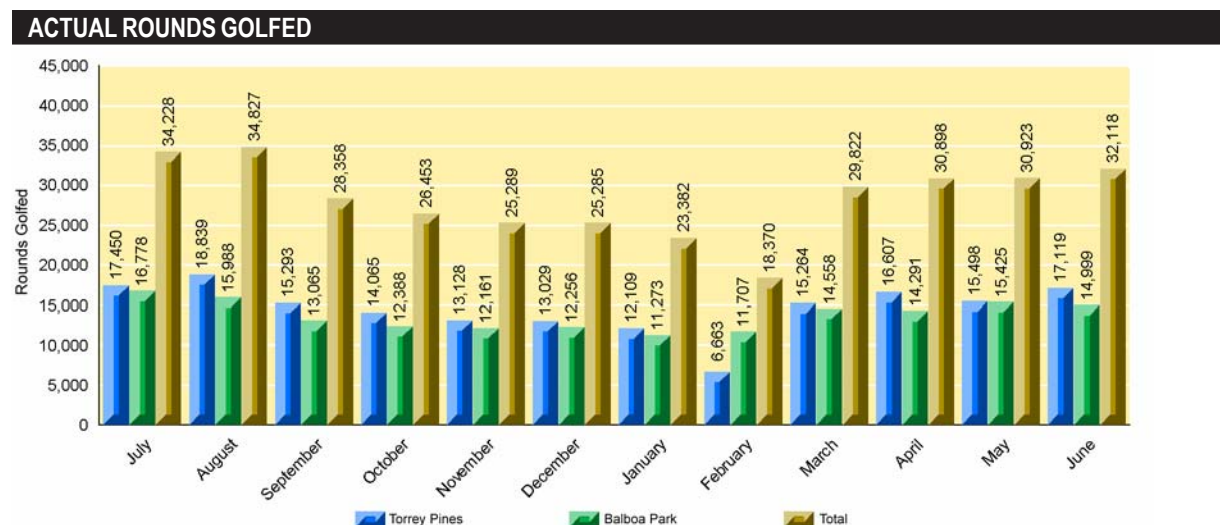
	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Average Annual Cost to Operate After School Program Site	\$ 21,325	\$ 21,442	\$ 28,000
Average Annual Cost to Operate a Swimming Pool ⁽¹⁾	\$ 194,084	\$ 261,161	\$ 208,484
Average Weekly Cost per Acre for Citywide Mowing	\$ 34	\$ 31	\$ 35
Estimated Annual Cost per Acre for Park Maintenance ⁽²⁾	\$ 3,831	\$ 4,134	\$ 4,171
Estimated Annual Direct Maintenance and Management Cost per Open Space Acre ⁽³⁾	\$ 97	\$ 106	\$ 125

⁽¹⁾ Does not include maintenance, utilities, or portable pools.

⁽²⁾ Excludes Mission Bay, Balboa Park, Open Space and Undeveloped Parks. Also excludes utility expenses.

⁽³⁾ Includes General Fund and Special Funds.

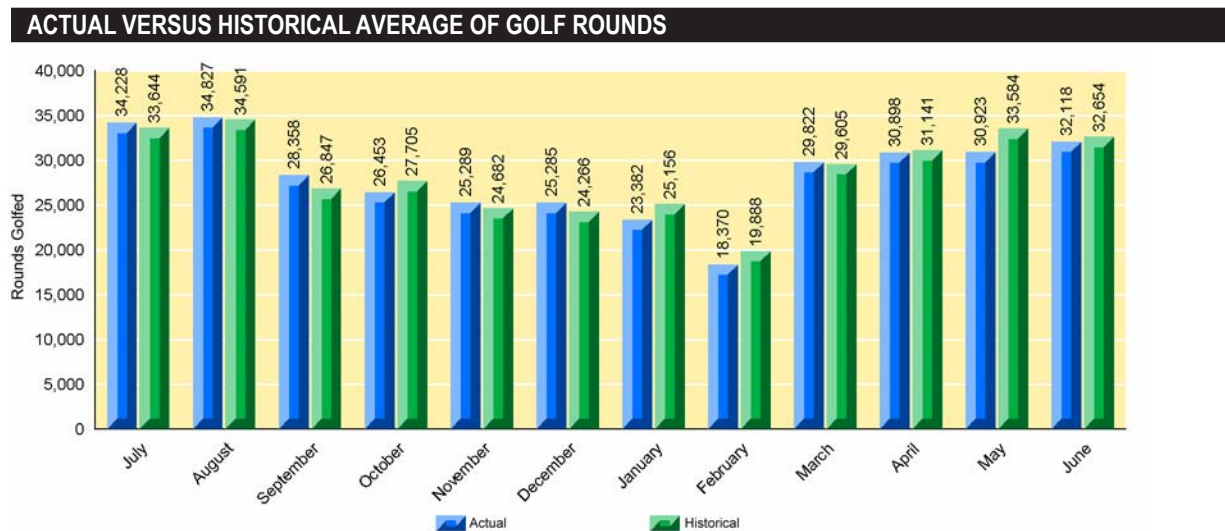
During Fiscal Year 2001, a total of 339,953 rounds of golf were played. The municipal courses experienced a continuous high level of rounds during the first six months of the year; however, rounds were less than the average during the second half of the year due to a slowing economy.



This graph does not reflect a specific goal, rather it displays the actual number of golf rounds played.

Park and Recreation

The actual rounds played at the municipal golf courses were less than the average of the previous two years by approximately one percent.



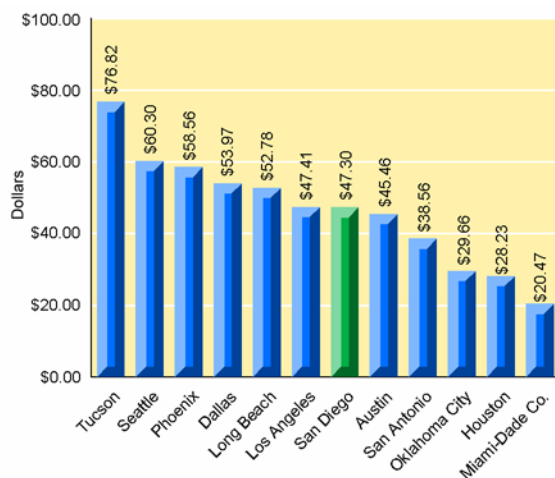
This graph does not include a specific goal, rather it displays the actual and historical average of golf rounds played.

Comparison to Other Jurisdictions

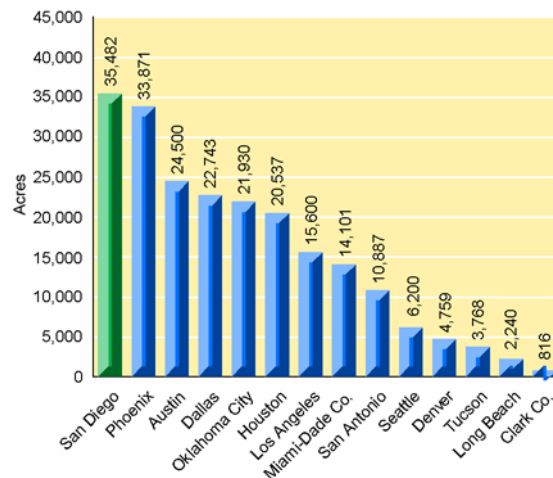
San Diego was slightly above the average of \$46.84 for park and recreation expenditures per capita. This is due in part to an increased effort to complete a variety of deferred maintenance projects.

San Diego manages the most acreage of the cities surveyed.

**GENERAL FUND BUDGET PER CAPITA
FY 2001**



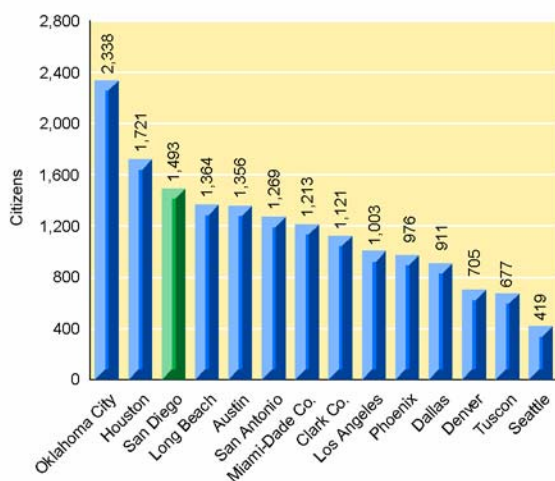
**PARK ACREAGE COMPARISON
FY 2001**



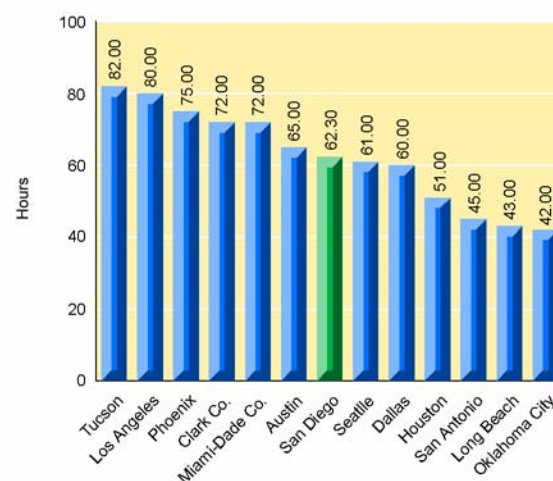
The average number of residents served per one Park and Recreation Department employee was 1,183. One San Diego employee serves an average of 1,493 residents.

San Diego opens its recreation centers an average of 61.7 hours per week. The average of all cities surveyed was 62.3.

**NUMBER OF CITIZENS SERVED PER FULL-TIME
EQUIVALENT GENERAL FUND EMPLOYEE
FY 2001**

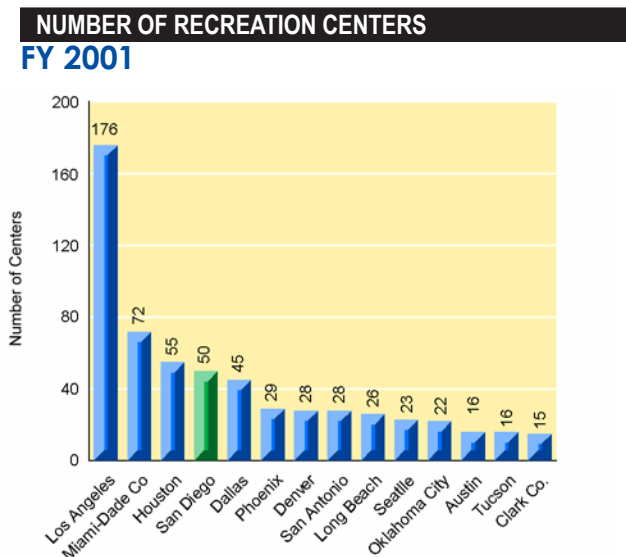


**COMPARISON OF RECREATION CENTER
OPERATION HOURS
FY 2001**



Park and Recreation

San Diego was among the top four cities for the number of recreation centers operated.



Optimization and Zero-Based Management Review

A competitive assessment of the Park and Recreation Department's Turf and Infield Maintenance Unit was undertaken in 1996. The unit was found to be efficient and productive in the turf maintenance functions performed. Due to increased efficiency in the utilization of personnel and equipment, the unit completed fertilization of all park turf in a record twelve days, and dramatically increase the number of turf acres renovated. Annual updates have been provided to the Competition Committee and Competition Advisory Panel to allow these groups to evaluate improvement initiatives and monitor operations.

Recommendations from the Select Committee's Zero-Based Management Review continue to be evaluated and implemented as appropriate. Several deferred maintenance projects in Balboa Park have been completed, and several pieces of outdated and inefficient mowing equipment were replaced, as suggested by the review.

Resident Satisfaction

In 2001, the quality of parks and recreation centers received a 93 percent satisfaction rating in the Citywide Customer Satisfaction Survey by nine out of ten residents. The quality of parks and recreation services received a 83 percent satisfaction rating.

	2001 RESIDENT SATISFACTION					RESIDENT SATISFACTION 2001-1997				
	Satisfied		Dissatisfied		Not Sure	2001	2000	1999	1998	1997
	Very	Somewhat	Somewhat	Very						
The quality of parks and recreational facilities which includes City parks, recreation centers, public pools, golf courses, beaches and regional parks such as Balboa Park, Mission Bay and Mission Trails:	56%	37%	4 %	1 %	2 %	93%	92%	90%	90%	90%
The quality of parks and recreational services offered which includes youth programs, disabled services, city-wide athletic leagues and summer camps:	40%	43%	4 %	2 %	11%	83%	82%	81%	78%	79%

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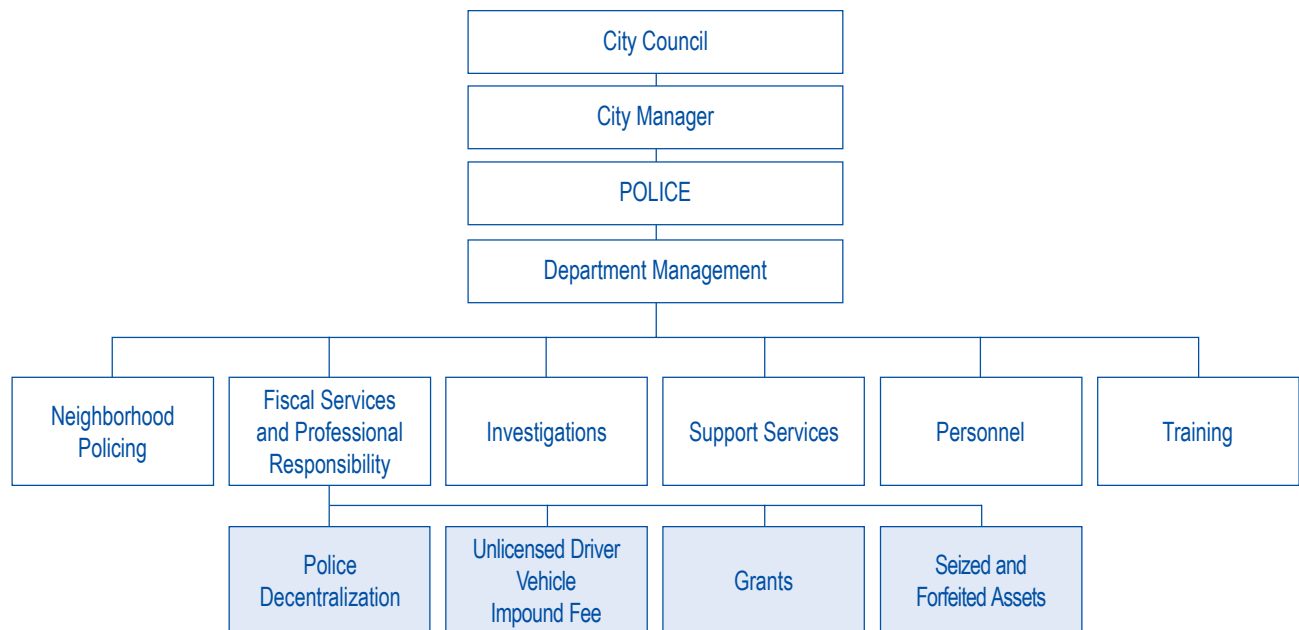
Police



Mission Statement

Our mission is to maintain peace and order by providing the highest quality police service in response to community needs by:

- Apprehending criminals
- Developing partnerships
- Respecting individuals



Overview of Services/Programs

The San Diego Police Department (SDPD) was established in May 1889. In Calendar Year 2001 the department had 2,074 sworn and 666 civilian staff budgeted. The department provides patrol, traffic, investigative, record, laboratory and support services. The City is served by the headquarters building downtown, eight area commands (which are divided into 20 service areas policing 103 neighborhoods), and Traffic Division Police facilities in the following locations:

- Headquarters – 1401 Broadway
- Central – 2501 Imperial Avenue
- Eastern – 9225 Aero Drive
- Mid-City – 4310 Landis Street
- Northeastern – 13396 Salmon River Road
- Northern – 4275 Eastgate Mall
- Southeastern – 7222 Skyline Drive
- Southern – 1120 27th Street
- Traffic – 9265 Aero Drive
- Western – 5215 Gaines Street

The department addresses its mission statement by practicing community-based problem-oriented policing. The department identifies this practice and philosophy as Neighborhood Policing. Neighborhood Policing requires a shared responsibility between the Police Department and the citizens of San Diego for addressing underlying problems contributing to crime. The men and women of the San Diego Police Department work together in a problem solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the people of San Diego. Consistent with the Mayor's Goal #8, *Make San Diego America's safest city*, the following programs and Police practices are implemented to insure the safety of all City of San Diego residents and visitors.

Major Accomplishments/Service Efforts

Neighborhood Policing

Neighborhood Policing recognizes a shared responsibility and the connection between the police and the community in making San Diego America's safest city. Crime and public safety issues are community problems. Committed to developing a stronger relationship with the residents of San Diego, and working towards solving these issues together, the SDPD established a Neighborhood Policing philosophy. Neighborhood Policing provides overall coordination of Problem Oriented Policing (POP) within the department by developing curriculum, providing training and locating assistance resources for all levels of police personnel and community members.

Every 15 Minutes

"Every 15 Minutes" is a national, copyrighted program designed to discourage drinking and driving by conducting a simulation of fatal alcohol-related car accidents. On the day of the event, a vehicle that was demolished in an alcohol-related crash is displayed on a high school campus. Throughout the day, "every 15 minutes" — to reflect the frequency of alcohol-related fatalities in the United States — one student of a participating group is removed from class to simulate a young life lost to driving under the influence. The removed students remain out of contact with their peers and families throughout the day.

and evening, providing time for friends, family, and classmates to experience, reflect on, and discuss the impact of “deaths” on individuals and their community. The participating students return to school the following day. Assemblies and discussion groups provide further opportunity to learn the issues, facts, and results of drinking and driving, and to further examine the reactions and feelings engendered by the “death” of classmates in an alcohol-related accident. The department’s Vice Unit, Traffic Division, and area stations presented this program at numerous high schools as well at the Miramar Marine Corps Air Station in Calendar Year 2001. According to the California Department of Alcoholic Beverage Control (ABC), preliminary results from a study on the effects of this program show that it has a significant impact on how teenagers feel about drinking and driving.

Juvenile Crime

Preventing and responding to juvenile crime has been a top priority of the San Diego Police Department for the past several years. The department has joined other agencies and community-based organizations in adopting the “San Diego County Comprehensive Strategy for Youth, Family, and Community Plan.” This model is based on a philosophy of shared responsibility and coordinated action to prevent juvenile delinquency, and promote the positive development of youth. In San Diego, this strategy has become a region-wide effort to develop healthy, responsible youth through crime prevention, intervention, and appropriate graduated sanctions when crimes are committed.

For the nine-month period of January - September 2001, the number of violent crimes involving juvenile victims fell 18 percent compared to the same period in Calendar Year 2000. The biggest decreases were in robbery, down 30 percent during school hours, and rape, down 41 percent during after school hours. Additionally, arrests of juveniles for felony and misdemeanor crimes fell 5 percent. The biggest decreases were in arrests during school hours for misdemeanor crimes, down 15 percent. Arrests of juveniles for misdemeanor crimes after school hours fell 18 percent. The decline in crimes committed by juveniles as well as the number of juvenile crime victims can be attributed to ongoing crime prevention efforts, education in schools, and after-school programs.

Youth Advisory Committee (YAC)

The department’s Youth Advisory Committee (YAC) is charged with providing a youthful perspective to juvenile crime issues. Ten youths are selected from neighborhood schools to serve on the service area YAC and advise area captains about juvenile issues important to them. One student representative from each area YAC also meets with the Chief of Police at a quarterly meeting of the Citywide Youth Advisory Committee. Issues have included the Youth Hot Line, enforcement of traffic laws near schools, increased police staffing on campus, creating Youth Courts in schools, and the City’s curfew ordinance. Additionally, the Central Division’s Youth Advisory Committee has been active in developing the proposed skateboard park in downtown San Diego.

Safe Schools Initiative

As part of the Council-directed Safe Schools Initiative, the department in Calendar Year 2000 began dispatching non-emergency school matters as Priority One calls for immediate attention. Also, the Critical Incident Management Unit (CIMU) created a Crisis Response Guide for each school in the City. Each Guide includes an

Police

aerial photo and diagram of the school, contact information, and locations of gas shutoffs, phone lines, and circuit breakers. The department continued to work with the City Attorney's office to create a safe-school zone surrounding each school, in which offenders receive enhanced sentences and fines for weapons, narcotics, and violent offenses. In Calendar Year 2001, the department, in partnership with Traffic Engineering, began an update of the School Pedestrian Safety Policies and Warrants, which govern pedestrian safety practices.

BioTech 2001

The department successfully responded to the threat of civil unrest during the BIO 2001 convention, June 22-27, 2001. The department led a multi-agency response of more than 50 federal, state and local law enforcement and non-law enforcement entities. A high security and mobile field force presence, in response to intelligence information, prevented protestors from committing criminal acts through civil disobedience. During the convention, the department employed traffic and crowd control plans that insured that neither the convention nor associated protests had a negative impact on the community. Only 20 arrests were made, and no injuries or property damage were reported. Outreach to San Diego's biotechnology community, one of the largest in the country, helped prevent civil unrest and crime. The department met with various community and business groups to prepare them for the potential impact of the convention, and to discuss and plan for their safety needs. In return, the department received overwhelming public support. In addition, the department used mediators from the community to work with protest groups to negotiate protest sites, march routes, and staging areas that were acceptable to all parties. This interaction insured that the First Amendment rights of the protestors and the safety needs of both the public and the biotechnology communities were protected. Planning, partnerships, and community interaction resulted in a successful and safe event, in contrast to similar events in other cities, which resulted in violent protests with numerous injuries and extensive property damage.

Elder Abuse

The Elder Abuse Unit is one of the first in the nation to focus on financial crimes against the elderly. There are 3.6 million persons over age 65 in California. The elderly are one of San Diego's fastest growing segments of the population. The average loss from a bank robbery is \$1,000. In comparison, the average loss in a theft from an elderly victim ranges from \$20,000 to \$80,000, with many cases involving more than \$100,000. In Calendar Year 2000, the team handled 48 cases. From January to October 2001, the team handled more than 100 cases. The unit works closely with the District Attorney's Office, the City Attorneys' Office, Adult Protective Services, Safe Senior, and F.A.S.T., a multi-disciplinary problem-solving team comprised of law enforcement, attorneys, bankers, public guardians, ombudsmen for the elderly and other representatives from elder resources.

Public Service Announcements

In Calendar Year 2001, the department worked with community groups to develop public service announcements on six different topics for broadcast on radio and TV. The announcements cover juvenile curfew, traffic stops, yielding the right-of-way to emergency vehicles, when to call 911, reporting domestic violence, and the department's policy on undocumented persons. The announcements are close-captioned for the hearing impaired and available in English, Spanish, Tagalog, Vietnamese, and Arabic.

Crime Prevention in the Refugee Communities

In Calendar Year 2001, a team of officers culminated more than two years of work by producing a Refugee Crime Prevention guidebook for use in educating officers about San Diego's Asian and African refugee communities. The officers partnered with California's State Department of Social Services Refugee Assistance to produce the guide, which is used in regional and department training. The officers also sponsored a Refugee Crime Prevention Conference in partnership with The State Department of Social Services Refugee Assistance Agency. Officers also provided training at the Asian Resource's Multi-Cultural Conference for Law Enforcement and Social Services, and at the National Crime Prevention Conference in Washington, D.C. The guidebook has been an important tool in building positive relations with refugee communities in Mid-City neighborhoods.

"Cold Hit" Program

With a \$900,000 state grant, the department's Crime Lab embarked on a program using DNA analysis to solve a backlog of rape cases for which suspects had not been identified. Out of 170 cases reviewed by October 2001, there were eight "cold hits" or matches to the statewide DNA database. The Lab's first "cold hit" resulted in the resolution of the Keever-Sellers murder case. The department's Crime Lab leads the state in the number of "cold hits", and recently received a \$2.9 million grant to expand this program.

Sexual Assault Speaker's Bureau

The San Diego Police Department, working with the San Diego Unified School District, established the Sexual Assault Speaker's Bureau in 1995. The program was designed to educate high school students about sexual assault, dangerous situations, and ways to stay safe. The program entails making presentations tailored to students to raise their awareness of crime. The bureau is composed of more than 30 sworn and non-sworn members.

Strategic Management

The department's Strategic Management process began in March 1997 and has resulted in a three to five year plan for the department. Following is a list of priorities of the Strategic Plan:

- Reduce juvenile crime by developing crime intervention, prevention and education programs.
- Identify and address traffic issues as well as two other priorities in each neighborhood.
- Develop programs to respond to the changing demographics of communities.
- Demonstrate at all levels an understanding of the budget process, by identifying and implementing cost-saving measures.
- Foster a positive work environment.
- Develop, modify or eliminate processes and programs to maximize effectiveness.

Police

Volunteers

Over 1,000 department volunteers are central to San Diego's community policing efforts. Six components support nearly every type of police service; Crisis Intervention, Volunteer Translators, Retired Seniors Volunteer Patrol (R.S.V.P), Reserve Police Officers, Emergency Management, and Volunteers In Policing. More than 180,000 hours of service are donated annually to a volunteer program that continues to attract nationwide attention.

Regional Community Policing Institute

The Department of Justice Community Oriented Policing Services (COPS) Office is providing funding to conduct a Southern California Regional Policing Institute (RCPI). SDPD is the lead agency for RCPI in this region. RCPI San Diego provides community policing and problem solving training to four Southern California Counties — San Diego, Riverside, San Bernardino and Imperial. This training uses traditional as well as innovative products to deliver a variety of conference workshops, menu classes, consultation and technical assistance to law enforcement, other government employees and to community members and elected officials.

Crime Rate

Violent crimes in the City of San Diego in Calendar Year 2000 decreased for the eighth year in a row. San Diego's crime index rate is the lowest since 1966. The City has the second lowest crime rate of 26 American cities with a population of 500,000 or more. Crime rates dropped in all index categories except burglary, which increased 2.3 percent from 1999. The drop in crime rates can be attributed to a strong economy, low unemployment and a close cooperation with the community.

Internet Crimes Against Children (ICAC) Task Force

The San Diego Police Department has been awarded a grant from the Office of Juvenile Justice and Delinquency Prevention to participate in the Internet Crimes Against Children Task Force Program. This task force will provide computer forensics, prevention and investigative assistance to parents, law enforcement, prosecutors, educators and other professionals working on child victimization issues such as detecting predators who use the Internet to exploit children for sexual purposes. The task force will include one sergeant and two detectives from the San Diego Police Department and one detective from the Sheriff's Department. These personnel will work with state and federal agencies to address child pornography issues.

SDPD Home Page

SDPD's home page, which is part of the City's web site, includes general information and history about the department; a phone list directory; crime prevention tips; how to obtain a police report; bicycle and general auction information; press releases; Safety Sam and crime statistics; crime location listings and maps by neighborhood. In addition to these features, there is a link to the ARJIS Interactive Mapping Application (IMA) that allows users to create their own crime maps in near real time. The site address is <http://www.sandiego.gov/police/>. Also, the community may contact the Chief of Police at sdpolicechief@sdpdms.sannet.gov.

Future Outlook

Domestic Security

Building on existing critical incident management resources, the department has worked with federal, state, and other local law enforcement and emergency services agencies to create comprehensive contingency plans in the event of terrorist or bioterrorist attacks. For example, immediately following the September 11 attacks on New York and Washington, the department set up a crisis hotline to answer questions from citizens. The department has also been integral in helping City departments and local businesses develop and implement their own security plans.

The Major City Chiefs Association has endorsed the department's internal security guidelines as a model for all law enforcement agencies. Additionally, Chief David Bejarano is one of five police chiefs selected to serve on a domestic security committee of the Major City Chiefs Association. The committee will make recommendations to the consulting company assisting the federal government's newly created Office of Homeland Security.

Specialized Training and Use of Force Committee

After a 15-month review, the Use of Force Task Force, comprised of citizens and police, issued 100 recommendations for improving the department's policies on use of force, both lethal and non-lethal, vehicle pursuits, media relations, and police and citizen contacts, including interactions with the homeless and mentally ill. The Task Force's final report was presented to the Public Safety and Neighborhood Services (PS&NS) Committee on August 8, 2001. The recommendations related to three themes: (1) Communication — increasing the quality and quantity of communication between police officers and citizens at every level of interaction; (2) Training and tools — providing officers with the tools, training, and reasonable and appropriate force options to increase the safety of citizens and officers and the effectiveness of law enforcement; and (3) Partnership — enhancing the neighborhood policing model to eliminate an "us vs. them" feeling between officers and citizens.

The department has implemented or is in the process of implementing almost half of the recommendations for improvement. For example, the department in October added four canine-officer teams, providing additional coverage for this valuable alternative to the use of force. With 51 dogs, the department's Canine Unit is one of the largest in the United States.

The remaining recommendations are slated for review and implementation over the next three years. The department briefed the PS&NS Committee on the status of implementation on October 24, 2001. The department will continue to brief the Committee on implementation of the recommendations. The Task Force's oversight committee will continue to be apprised of any changes to the recommendations and the status of their implementation. Moreover, the oversight committee will monitor implementation of the recommendations until completion.

Criminal Records Management System

The San Diego Police Department is developing the Criminal Records Management System (CRMS), a state-of-the-art records management system. Significant progress has been made toward the development of a system that will allow field reports to

Police

electronically update CRMS from anywhere in the field. A prototype is expected to roll out in the spring of 2002. A high-speed data network has been installed to support the new field reporting and records management systems.

The department continues to bring leading edge information systems on-line and is taking advantage of wireless communications technology to integrate all aspects of the law enforcement process seamlessly, including field reporting, dispatch and records management.

Staffing and Expenditure History

Police Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Department Management	\$ 2,467,046	\$ 2,429,198	\$ 1,918,737
Fiscal Services and Professional Responsibility	\$ 14,865,007	\$ 16,846,097	\$ 16,040,285
Neighborhood Policing	\$142,610,678	\$150,208,586	\$170,017,063
Investigations	\$ 39,341,097	\$ 41,070,118	\$ 37,807,575
Support Services	\$ 25,709,049	\$ 27,203,627	\$ 27,184,244
Personnel	\$ 4,801,193	\$ 5,090,127	\$ 3,145,715
Training	\$ 6,207,141	\$ 6,002,110	\$ 4,871,640
TOTAL	\$236,001,211	\$248,849,110	\$260,985,259
Percent Change from Prior Year		5.44%	4.88%

Police Civilian and Sworn Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Civilian Employees	662.75	665.75	670.81
Sworn Employees	2,064.00	2,074.00	2,094.00
TOTAL	2,726.75	2,739.75	2,764.81
Percent Change from Prior Year		0.5%	0.9%

Police Civilian and Sworn Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Department Management	12.00	12.00	13.06
Fiscal Services and Professional Responsibility	70.00	70.00	70.00
Neighborhood Policing	1,789.00	1,800.00	1,821.00
Investigations	430.00	430.00	430.00
Support Services	369.00	371.00	374.00
Personnel	33.75	33.75	33.75
Training	23.00	23.00	23.00
TOTAL	2,726.75	2,739.75	2,764.81
Percent Change from Prior Year		0.5%	0.9%

Performance Measures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Average Response Time for Priority E Calls (in minutes) ⁽¹⁾	7.0	7.0	7.0
Average Response Time for Priority 1 Calls (in minutes) ⁽²⁾	13.0	13.5	12.0
Proactive Time Rate ⁽³⁾	34.8%	35.2%	40.0%
Average Time to Answer a 911 Call (in seconds)	5	6	4

⁽¹⁾ Priority E calls are calls that involve imminent threat to life.

⁽²⁾ Priority 1 calls are calls that involve serious crimes.

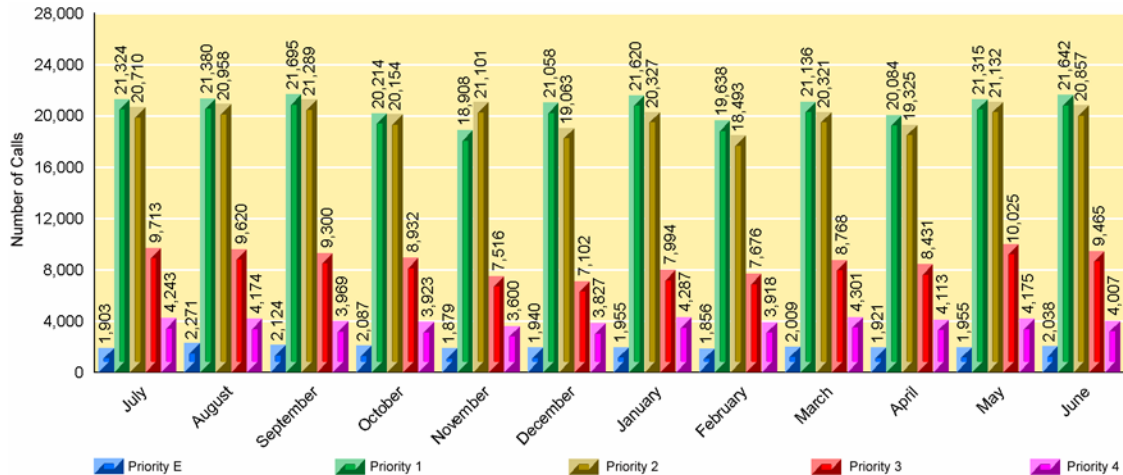
⁽³⁾ Proactive Time Rate – The percentage of total officer time available to be used for field-initiated activities. This is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time. Goal is 40% proactive time rate.

Police

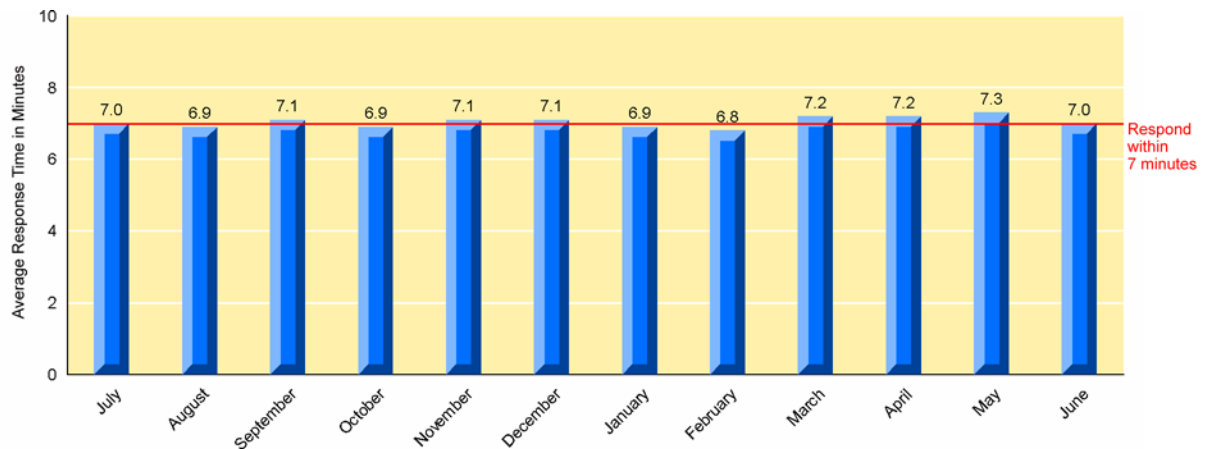
During 2001, the Police Department averaged 7.0 minutes in response to 23,938 Priority E calls, 13.5 minutes to 250,014 Priority 1 calls, 23.3 minutes to 243,730 Priority 2 calls, 54.8 minutes to 104,542 Priority 3 calls, and 64.5 minutes to 48,537 Priority 4 calls.

Police response times are measured from receipt of call to time first unit arrives on the scene.

POLICE CALLS BY TYPE This graph does not indicate a specific goal, rather it displays the number of calls, on a monthly basis.



PRIORITY E CALL RESPONSE

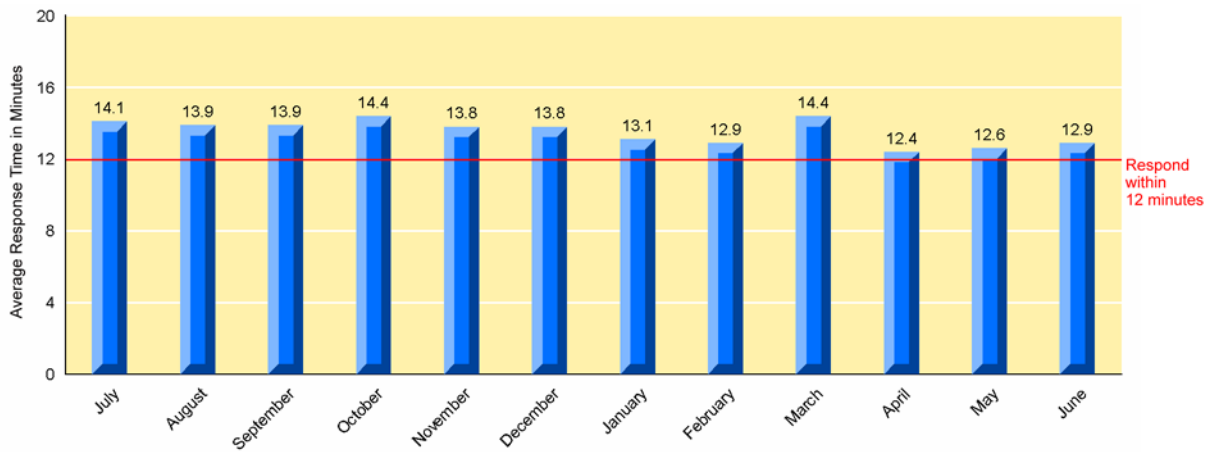


Goal: To respond to Priority E calls within an average of 7 minutes.

Percent of Time Met: The department goal was met six out of twelve months (50% of the time) in 2001.

Note: Priority E calls involve imminent threat to life.

PRIORITY 1 CALL RESPONSE



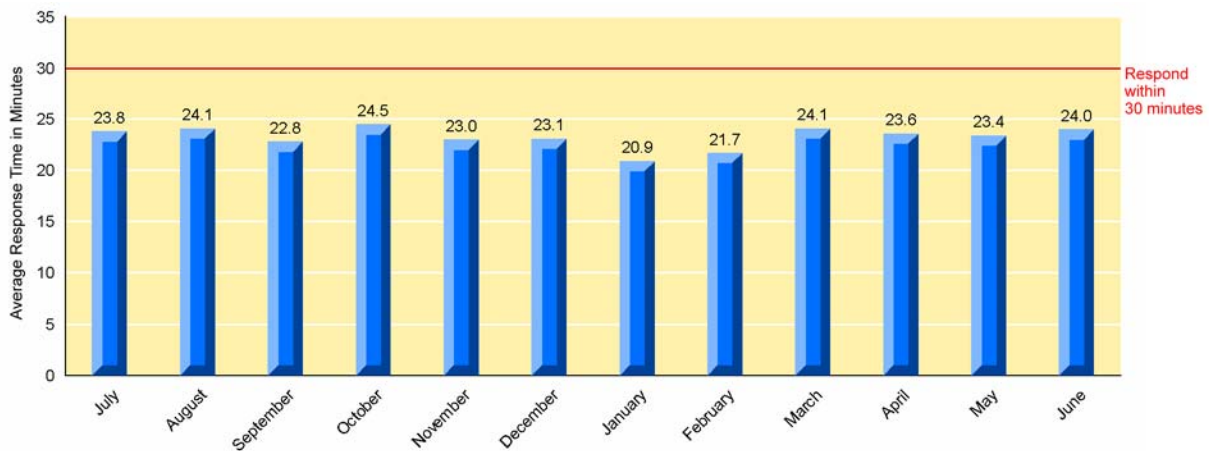
Goal: To respond to Priority 1 calls within an average of 12 minutes.

Percent of Time Met: The department goal was not met in 2001.

Note: Priority 1 calls involve serious crimes in progress and those where there is a threat to life.

Response times for Priority 2 calls were well below the goal of 30 minutes. However, the existing goal is reasonable and will be retained.

PRIORITY 2 CALL RESPONSE



Goal: To respond to Priority 2 calls within an average of 30 minutes.

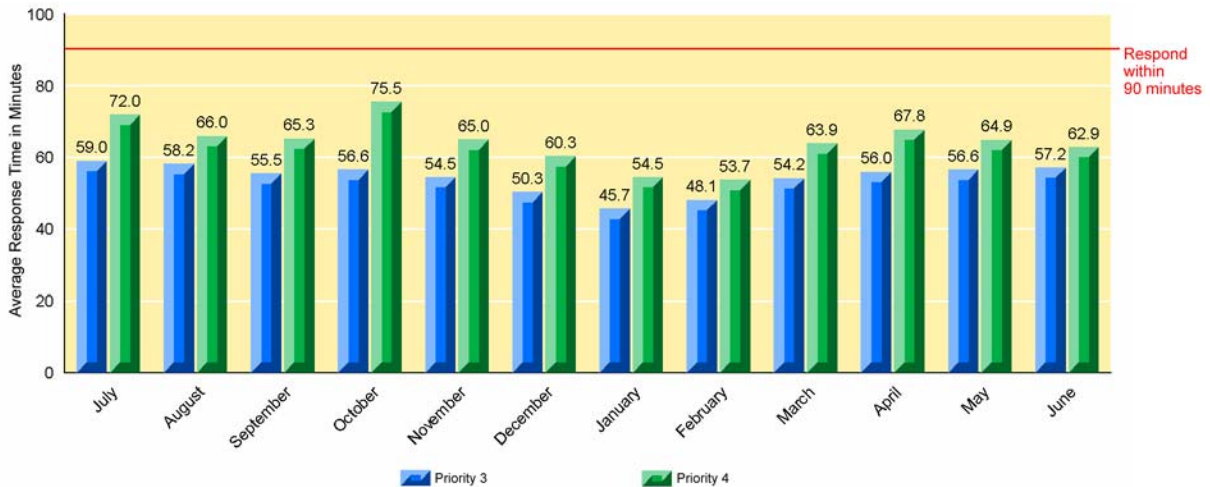
Percent of Time Met: For 2001, the department goal was met 100% of the time.

Note: Priority 2 calls involve complaints regarding less serious crimes where there is no threat to life.

Police

Response times for Priority 3 and 4 calls were well below the goal of 90 minutes. However, the existing goal is reasonable and will be retained.

PRIORITY 3 AND 4 CALL RESPONSE



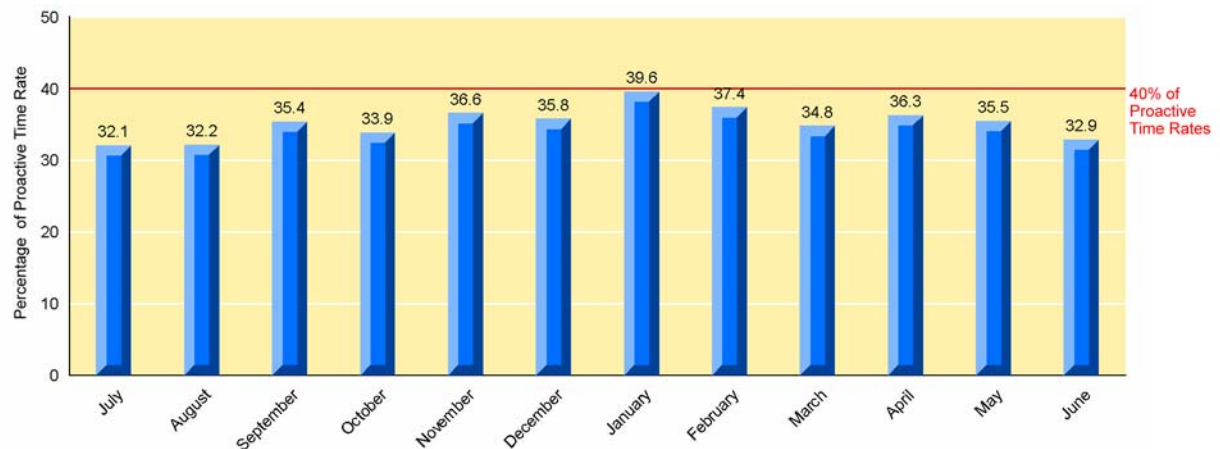
Goal: To respond to Priority 3 and 4 calls within an average of 90 minutes.

Percent of Time Met: For 2001, the department goal was met 100% of the time.

Note: Priority 3 calls involve minor crimes or requests for service which are not urgent. Priority 4 calls involve minor requests for police service.

The 40 percent Proactive Time Rate goal was not met because a higher priority was given to consistently meeting the Priority Call Response goals.

PROACTIVE TIME RATE



Goal: To identify neighborhood crime problems and work with community members to solve them by achieving a 40% proactive time rate.

Percent of Time Met: For 2001, the average proactive time rate was 35.2%. The department goal was not met.

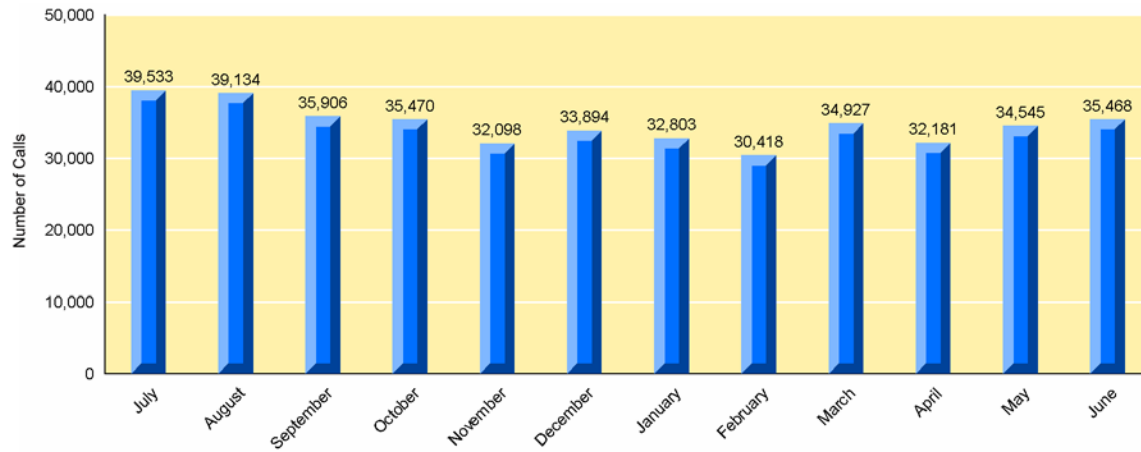
Note: The Proactive Time Rate is the percentage of total officer time available to be used for field-initiated activities. This time is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time.

Committed/out-of-service time has three elements:

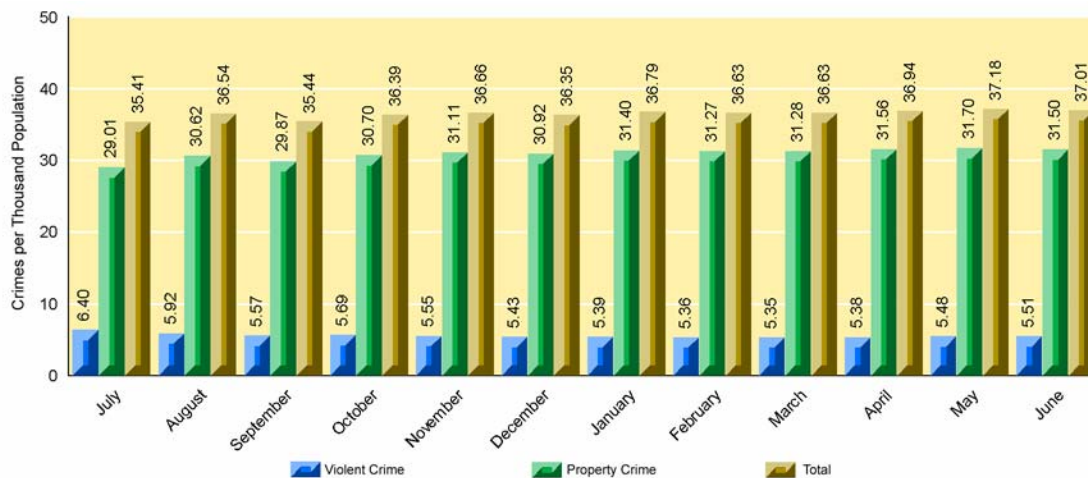
1. Calls for service and related activities
2. Administrative activities (meetings, court appearances, etc.)
3. Line-up/end-of-shift activities

Police responded to 416,377 “911 calls” during Fiscal Year 2001, an average of 36,847 “911 calls” per month.

911 CALLS This graph does not indicate a specific goal, rather it displays the total count of 911 calls, on a monthly basis.



CRIME RATE BY TYPE This graph does not indicate a specific goal, rather it displays the total year-to-date crime rates, on a monthly basis.

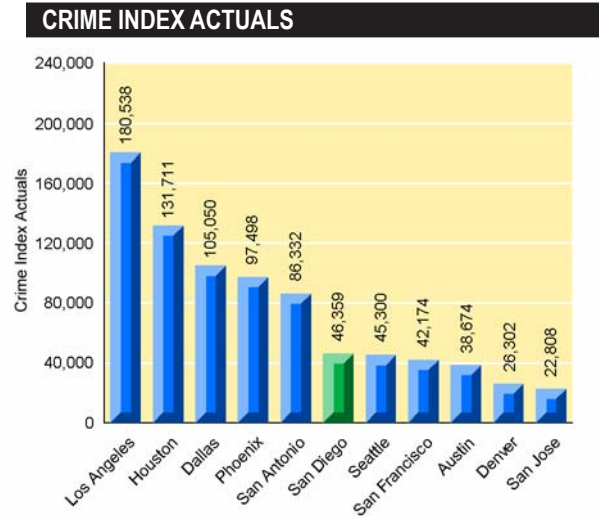
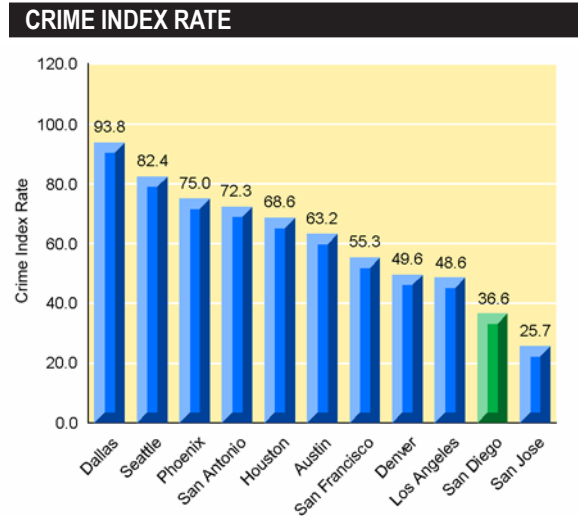


Police

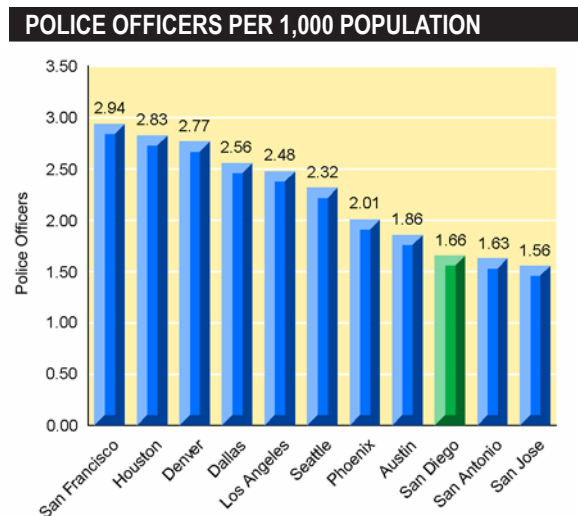
Comparison to Other Jurisdictions

The Crime Index Rate is the total number of reported index crimes (murder, rape, robbery, aggravated assault, burglary, theft, and vehicle theft) per 1,000 population. San Diego's crime rate is compared to that of ten other large western United States cities.

Crime Index Actuals is the total number of index crimes reported to the Police during the year.



Police Officers per 1,000 Population is the number of sworn police officers per 1,000 citizens.



Note: The information in the graphs above represent Calendar Year 2000.

Source: Other city data from Crime in the United States, 2000; San Diego data from City of San Diego Police Department.

Resident Satisfaction

In the Calendar Year 2001 Resident Satisfaction Survey, respondents reported high levels of satisfaction with the Police Department in each of the six areas tested. Those areas where the Police Department receives its highest net satisfaction (very satisfied plus somewhat satisfied) are the overall quality of police services (92 percent) and the concern for the safety of residents (90 percent). In the remaining areas surveyed, 76 percent or more respondents rated the services provided as satisfactory or better.

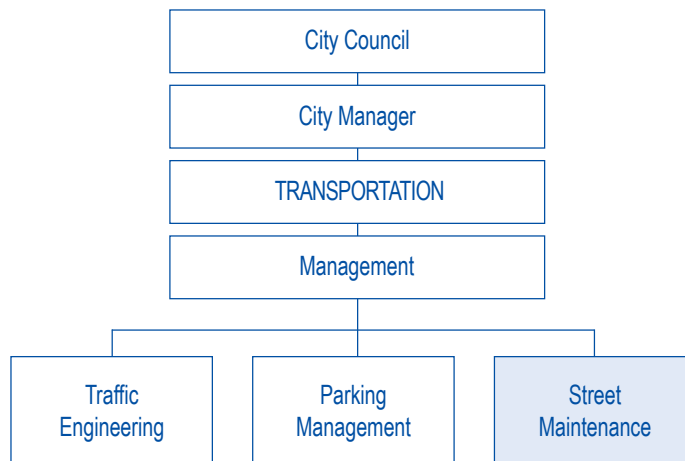
	2001 RESIDENT SATISFACTION					RESIDENT SATISFACTION 2001-1997				
	Satisfied		Dissatisfied		Not Sure	2001	2000	1999	1998	1997
	Very	Somewhat	Somewhat	Very						
Overall quality of police services:	49%	43%	3%	2%	3%	92%	86%	85%	87%	88%
Concern for safety of residents:	50%	40%	4%	2%	4%	90%	82%	88%	86%	86%
Efforts in addressing neighborhood crime:	37%	46%	6%	3%	8%	83%	75%	79%	78%	78%
Retired Seniors Volunteer Patrol:	51%	29%	4%	1%	15%	80%	78%	76%	82%	77%
Efforts in addressing drug-related problems:	37%	39%	9%	3%	12%	76%	72%	73%	71%	73%
Efforts in addressing gang-related problems:	34%	42%	7%	3%	14%	76%	72%	73%	72%	72%

Transportation



Mission Statement

To protect and preserve the health, safety, and well-being of the citizens of San Diego through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness, and excellence in public service.



Overview of Services/Programs

The Transportation Department maintains and operates the City's transportation infrastructure, maintains safe and effective movement of traffic on City streets, and enforces parking statutes. The department is comprised of four divisions: Management, Traffic Engineering, Parking Management, and Street Maintenance. In Fiscal Year 2001, staffing numbered approximately 480 positions (FTE).

The Street Maintenance Division maintains and repairs all streets, alleys, sidewalks, and bridges in the City; cleans and repairs drain inlets, pipes, and channels; sweeps commercial and residential streets; maintains and repairs all City street lights and traffic signals; performs traffic lane striping; paints and removes traffic markings and legends; maintains and manufactures traffic signs; and maintains the City's street trees. The inventory maintained currently includes:

- 2,863 miles of asphalt, concrete, and dirt streets and alleys
- 5,684 miles of sidewalk
- 28,000 storm drain structures, pipes, and channels
- 40,025 street lights
- 1,466 signalized intersections
- 32,500 traffic signs

The Traffic Engineering Division conducts traffic investigations and studies; re-times traffic signal systems; codes traffic accidents; conducts traffic counts and radar speed surveys to set speed limits; schedules street, bicycle, and traffic projects in the Capital Improvements Program; proposes and monitors annual traffic capital projects; investigates and installs street lights; coordinates with the San Diego Association of Governments, California Department of Transportation, and Metropolitan Transit Development Board on traffic matters and for the City's Bicycle Program; and manages the City employees' Transportation Alternatives Program, which administers transportation incentives to employees including reduced costs for transit passes, vanpool fares, daily parking fees, and rebates for carpools that use the Concourse Parkade.

The Parking Management Division issues parking citations and impounds vehicles in response to violations of California and local vehicle codes, including disabled parking statutes. Parking Management also processes payments on parking citations, performs administrative reviews, administers the judicial hearings for contested citations, and maintains and repairs parking meters.

Major Accomplishments/Service Efforts

The program to improve the quality of City roadways reached a milestone in August 2001 when Street Division completed more than 60 miles of slurry seal in 555 locations. Approximately 31,400 tires were recycled to make the emulsion used to slurry seal the streets. In September, the Fiscal Year 2001 road resurfacing program was completed with nearly 40 miles of roadways resurfaced at 314 locations. Approximately 19,300 tons of pavement were excavated and will be recycled on other street projects.

The Street Division's green traffic signal light conversion replaced standard green incandescent signal lights with light emitting diodes for greater energy efficiency. The conversion will save approximately \$500,000 annually in energy cost and pay for itself in three years. Street Division employees replaced over 16,000 units in less than three months. The \$2.6 million project was partially funded by a \$1.4 million grant from the California Energy Commission.

In Fiscal Year 2001, Traffic Engineering Division obtained \$5,416,000 in grant funding including \$1,238,000 for bicycle projects, and \$4,178,000 for traffic improvement projects.

In Fiscal Year 2001, 8,171 requests for traffic operational changes were completed and 332 traffic signals were re-timed.

The Traffic Engineering Division, utilizing the Traffic Accident Reporting System (TARS), identified six intersections with high accident rates. Improvements were then implemented to enhance the safety performance of these intersections.

In Fiscal Year 2001, 197 Neighborhood Traffic Watch speed trailers were delivered to provide residents feedback of actual speed on their streets.

In response to the Mayor's Goal #2, *Reduce traffic congestion and air pollution*, 14 percent of City employees participated in the Transportation Alternatives Program (an increase from 13 percent the previous year). Monthly, these were:

- 1,400 Bus and trolley passes sold each month
- 54 Coaster passes sold each month
- 50 Car pool participants
- 27 Van pool participants

To assist the Mayor in his goal to *clean up our beaches and bays*, the Tijuana River Valley flood control channel in particular, the Transportation Department's Bina-tional Affairs Program began an application process for Emergency Funds from the State Water Resources Control Board, State Water Pollution Cleanup and Abatement Account. The City is also taking the initiative to work collaboratively with the International Boundary and Water Commission, the County of San Diego, and the City of Tijuana to lower the amount of trash that contaminates and fills the channel on both sides of the border.

In Fiscal Year 2001, Parking Management Division developed and implemented an Interactive Voice Response (IVR) System. The IVR System is a significant customer enhancement which allows customers to call 24 hours per day, 7 days per week for information regarding their citations, hearings, impounds, collections, residential permits, and other general information.

Future Outlook

Street Division is redesigning their current Internet web site to allow citizens access to more information regarding Street Division's work activities, and provide them with the ability to create service requests utilizing a mapping application. The site will also allow the citizen to return and check on the status of their previously submitted request.

Over the past few years, the City has been allocated over \$15 million in federal Congestion Mitigation and Air Quality (CMAQ) grant funding for traffic flow improvements. The majority of these projects are still in design and will be completed shortly. The projects include 857 Traffic Signal Coordination Timing Projects, 56 Traffic Signal Interconnect Projects, 36 Protected-Permissive Left Turns, 3 Motorist Information Systems, and 26 Signal Detection Improvements.

The Binational Affairs Program will organize and coordinate the Bilateral Planning and Coordination Committee with the new administration from the City of Tijuana. The committee will focus on both short term and long term objectives for public safety, environment, water/wastewater issues, planning and land use.

In the interest of improving customer service, Parking Management Division is in the process of implementing an automated caller distribution system which will more effectively manage and queue the hundreds of calls received daily from customers.

In association with the Uptown Partnership, Parking Management Division is in the process of implementing a rechargeable parking card system, which will allow residents to recharge their parking cards in any denomination.

Parking Management Division is planning to reorganize the Disabled Parking Enforcement Team, a group of volunteer citizens, to place an emphasis on education and information regarding disabled parking rather than enforcement only.

Parking Management Division is also considering the implementation of a Residential Task Force similar to the one in the Transportation Department in the City of Los Angeles. Parking Enforcement Officers would be assigned to this specialized unit in an effort to be responsive to the specific parking issues within communities in San Diego. The Officers would respond to complaints in residential areas and perform outreach services at community meetings.

Staffing and Expenditure History

Transportation Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Management	\$ 206,500	\$ 236,366	\$ 195,141
Traffic Engineering	\$ 4,814,519	\$ 5,049,106	\$ 5,525,148
Parking Management	\$ 5,578,413	\$ 6,198,499	\$ 7,133,943 ⁽¹⁾
Street Maintenance	\$ 47,092,558	\$ 46,703,967	\$ 48,244,241
TOTAL	\$ 57,691,990	\$ 57,929,102	\$ 61,098,473
Percent Change from Prior Year		0.41%	5.47%

⁽¹⁾ Increase in budget due to conversion of temporary help and overbudget positions to budgeted positions.

Transportation Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Management	1.32	1.38	1.02
Traffic Engineering	56.50	61.50 ⁽¹⁾	57.50
Parking Management	65.00	67.00	97.00 ⁽²⁾
Street Maintenance	350.33	350.33	352.33
TOTAL	473.15	480.21	507.85
Percent Change from Prior Year		1.49%	5.76%

⁽¹⁾ Traffic Engineering's Fiscal Year 2001 budget reflects 4.00 positions that were transferred from the Engineering and Capital Projects Department.

⁽²⁾ Increase in positions due to conversion of temporary help and overbudget positions to budgeted positions.

Transportation

Performance Measures

To protect and preserve the health, safety and well being of the citizens of San Diego through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness and excellence in public service.

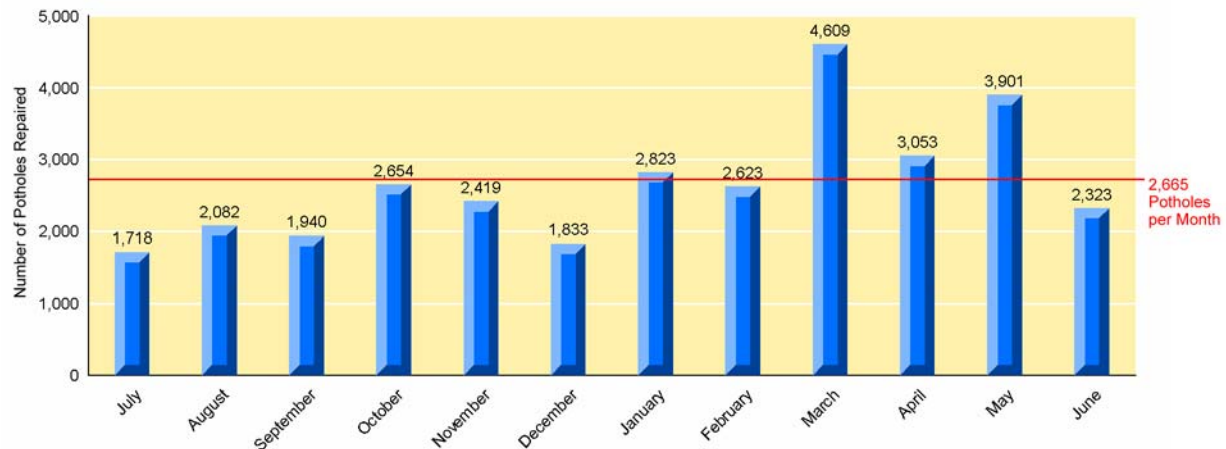
	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Miles of streets resurfaced	39	40	28
Percentage of pothole repair requests handled within two working days	74%	86%	90%
Parking citations issued per month	28,950	29,486	31,000
Parking citation payments processed per month	37,153	38,983	36,772
Disabled placard citations issued per month ⁽¹⁾	370	335	377
Parking citation dismissal requests processed	50,153	45,387	34,169
Traffic requests completed for traffic signing, striping, and other improvements (and percentage completed within 90 days)	8,683 (88%)	8,171 (82%)	8,000 (90%)
Traffic signals re-timed	425	332	300
Traffic accidents coded in the Traffic Collision Reporting System	11,752	11,756	10,000
Requests for street light installation	338	483	350

⁽¹⁾ Citations issued by the Disabled Parking Enforcement Team (DPET) volunteers.

Streets and Sidewalks

During Fiscal Year 2001, 31,978 potholes were repaired.

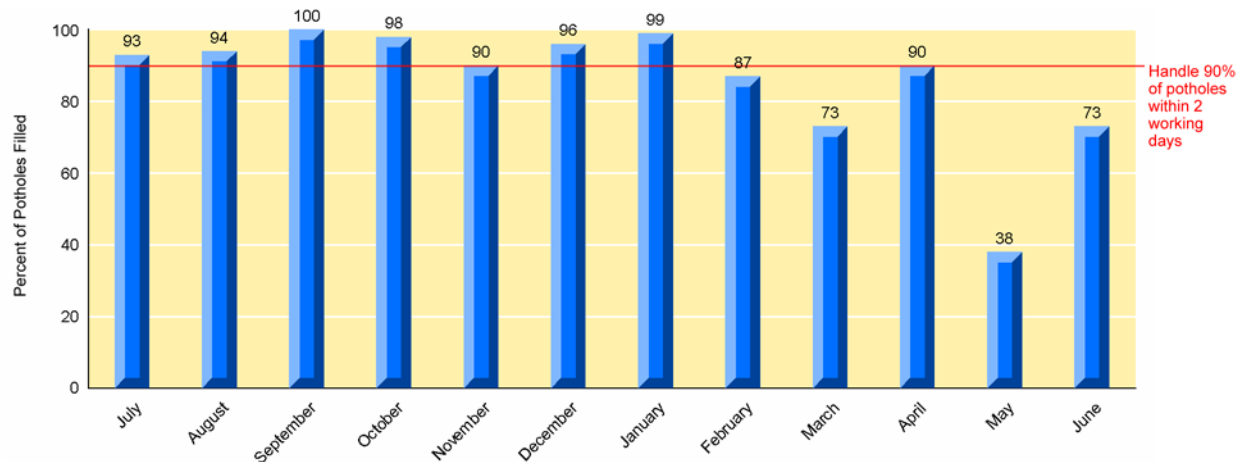
NUMBER OF POTHOLES REPAIRED



Goal: To repair 2,083 potholes per month (25,000 annually).

Percent of Time Met: During Fiscal Year 2001, the department goal has been met. The total number of potholes filled was 31,978 for an average of 2,665 potholes a month.

PERCENT OF POTHOLES FILLED



Goal: To handle 90% of requests for pothole repairs within two working days.

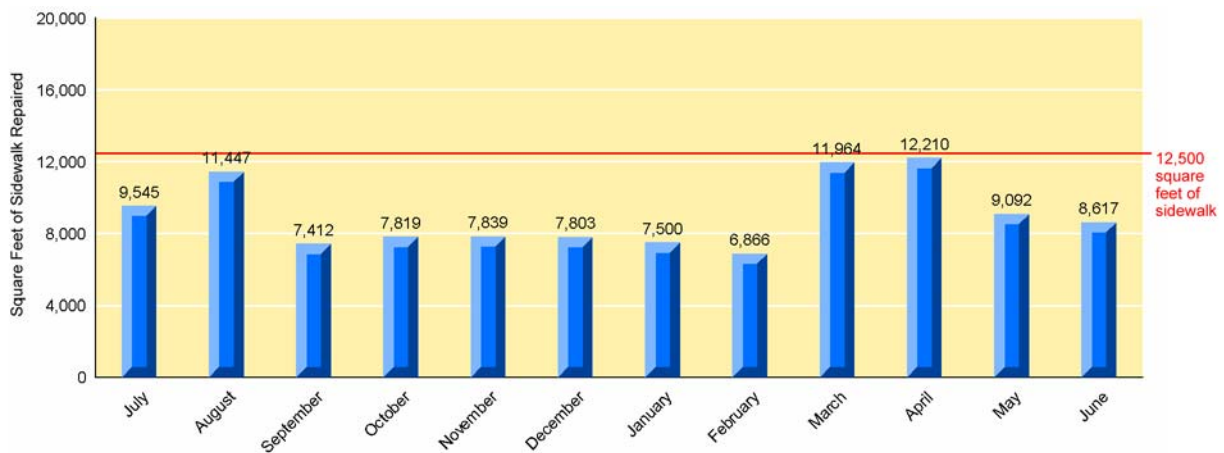
Percent of Time Met: For Fiscal Year 2001, the department goal has been met eight out of twelve months.

Transportation

Streets and Sidewalks

During Fiscal Year 2001, 108,114 square feet of sidewalk was repaired. There were 1,300 backlogged sidewalk repair sites.

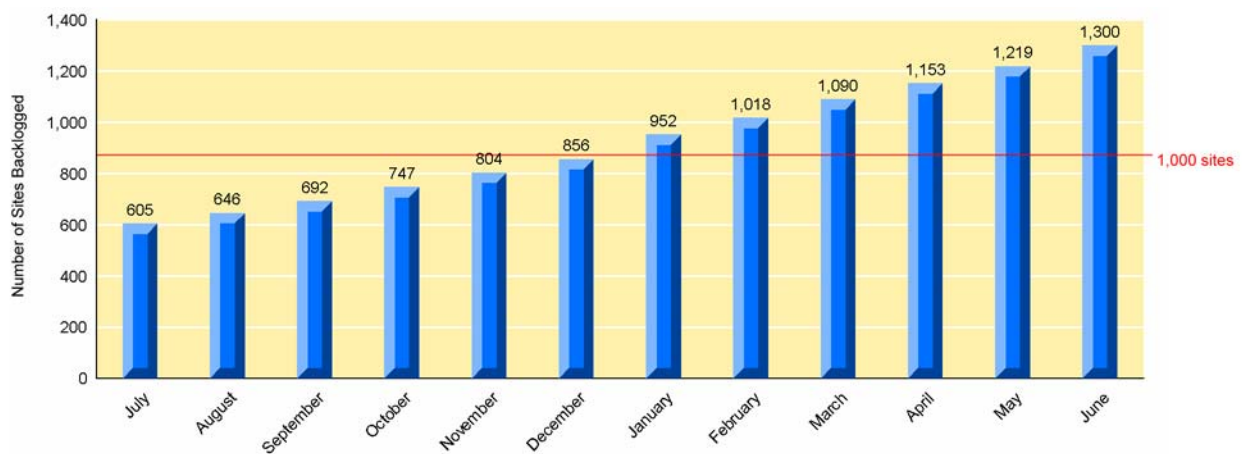
SIDEWALK REPAIR



Goal: To repair or install an average of 12,500 square feet of sidewalk per month.

Percent of Time Met: For Fiscal Year 2001, the department goal per month was not met. The total square feet of sidewalk repaired was 108,114 for an average of 9,010 square feet per month.

SIDEWALK BACKLOG



Goal: To keep the number of backlogged repair sites under 1,000.

Percent of Time Met: For Fiscal Year 2001, the department goal was met seven out of twelve months.

Note: The above figures do not include the approximately 3,000 site backlog for tree-related sidewalk repairs.

Street Sweeping

During Fiscal Year 2001, 51,507 miles of residential streets were swept and 62,359 miles of commercial streets were swept. In total, 113,866 miles of City streets were swept.

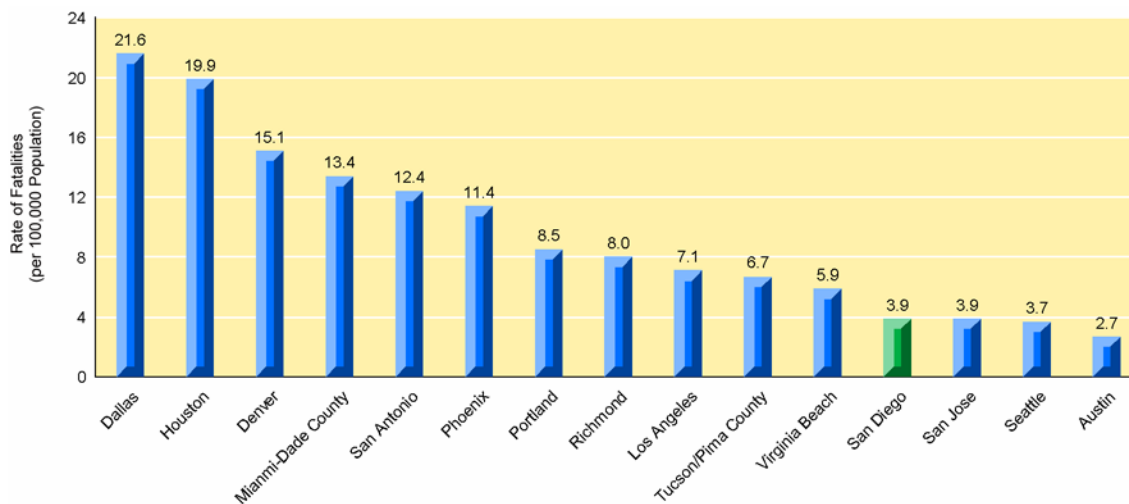


Goal: To sweep a total of 9,248 curbs miles of residential (3,831) and commercial (5,417) streets per month.

Percent of Time Met: For Fiscal Year 2001, the department goal has been met. The average curbs miles swept was 9,489 per month.

Comparison to Other Jurisdictions

TRAFFIC FATALITY COMPARISONS FY 2000



Transportation

Resident Satisfaction

The results of the 2001 City of San Diego Resident Satisfaction Survey for maintenance of street landscaping, sidewalks, and streets as well as the flow of traffic on major streets, are listed below.

	2001 RESIDENT SATISFACTION					RESIDENT SATISFACTION 2001-1997				
	Satisfied		Dissatisfied		Not Sure	2001	2000	1999	1998	1997
	Very	Somewhat	Somewhat	Very						
Maintenance of street landscaping and trees in the City:	36%	46%	11%	6%	1%	82%	78%	81%	82%	84%
Maintenance of sidewalks in the City:	29%	45%	16%	9%	1%	74%	71%	73%	73%	78%
Maintenance of streets in the City:	25%	40%	21%	14%	*	65%	54%	62%	64%	65%
The traffic on major streets, not including highways and freeways, in San Diego:	17%	43%	24%	15%	1%	60%	51%	55%	70%	65%

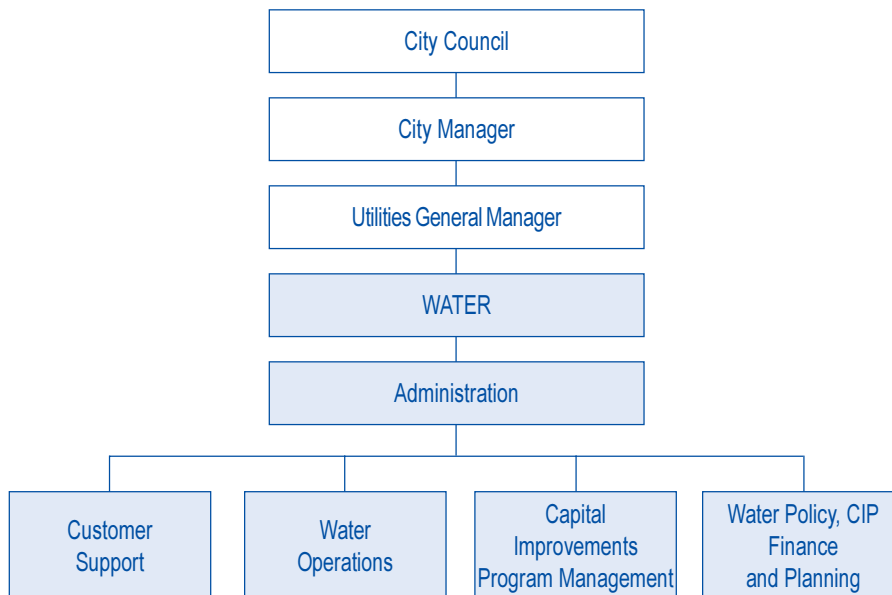
*Less than 0.5%

Water



Mission Statement

Provide the best quality of water to the citizens of San Diego in a professional, effective, efficient, and sensitive manner in all aspects of operation so that the public health, environment, and quality of life are enhanced.



Overview of Services/Programs

In Fiscal Year 2001, the Water Department had 799.22 budgeted positions within its operating budget and spent \$224 million to deliver an average of 198 million gallons per day (mgd) to City water customers. The department receives no revenue from sales taxes or property taxes, and operates primarily on funds derived from water rates and service charges. These funds are administered in an enterprise fund separate from the City's General Fund, in accordance with City Charter provisions. The positions and expenditures above do not include costs specifically identified for Capital Improvement projects.

The department has an active Grants and Agreements Section managing over \$3 million in grant awards during the previous year, and is pursuing over \$2.4 million in funding from the State Water Resources Control Board, as a result of the passage of Proposition 13 (Costa-Machado Water Act of 2000). The department is also pursuing over \$21 million in State Revolving Fund Loans to utilize in funding the department's Capital Improvement Program. Furthermore, section staff is reviewing over 300 water service agreements for update or revision, with the goal of maximizing revenue and participating-parties equity.

The department has continued to provide local citizens with recreational use of its reservoirs. Activities such as boating and fishing continue to attract thousands of visitors each year. The Reservoirs and Recreation Section is responsible for the impounding of locally produced runoff at ten municipal reservoir sites located throughout San Diego County, and the management of their associated City-owned watersheds. The San Diego City Lakes Program provides highly valued community recreation opportunities at sites such as Murray, Miramar and Hodges, as well as a broad range of outdoor and aquatic activities (fishing, recreational boating, water-skiing, picnicking, hiking, jogging, cycling, etc.)

The City of San Diego established its Water Conservation Program in 1985. Its long-term goal is to reduce San Diego's dependence upon imported water. To assist in accomplishing this goal, the City Council has supported the development of a comprehensive water conservation effort that implements programs designed to assist residential, commercial, industrial, and institutional customers in managing their water use wisely. The City's innovative water conservation efforts have been recognized and emulated by water agencies and districts in the United States and Canada. The water conservation programs, implemented during drought and non-drought years, provide City water customers with information, water efficient plumbing fixtures, financial incentives, and practices that reduce water used for interior (plumbing, manufacturing) and exterior (landscape, irrigation) purposes. These water conservation efforts have resulted in total Citywide water savings of more than 14 million gallons per day.

Major Accomplishments/Service Efforts

Safety Section: Since Fiscal Year 1998, the Water Department Safety Section has increased its level of customer service and productivity by establishing measurable goals and outcomes that target a reduction of reportable and lost time injuries. Based on comparable information from both the National and State averages for the water industry, the department determined comparison standards for injury tracking and trending. Current statistics place injury rates for the department below the national average. Safety person-

nel conduct scheduled and impromptu training tailgates on topics directly related to department injury statistics. The success of the Safety Program is based on a team approach to maintain the reduced levels of accidents and injuries.

The Safety audit program along with site visits and tailgates enabled continued success in correcting unsafe behaviors and conditions; thus near misses and reportable injuries were avoided. Additionally, the department continues to monitor, on a quarterly basis, its Safety Rewards and Recognition Program.

Centennial Celebration a Huge Success: Thousands of San Diegans helped mark the 100th birthday of the City of San Diego Water Department at the Centennial Celebration held at Lake Murray on May 19, 2001. Activities included a Fun Walk, a poster contest for school children, boat tours of Lake Murray, free Kettle Korn and free hat making. There were nearly 20 booths and kiosks passing out information about the Water Department and other City programs. The public information team and management of the Water Department came up with a remarkably successful way to fund the celebration. The Water Department invited the private sector to help fund the Centennial Celebration and in exchange those companies were thanked by including their logos on signs, T-shirts and other promotional materials. In all, the Water Department teamed with 35 private and public partners which donated time, services, supplies, raffle gifts and more than \$26,000.

Reclaimed Water Costs Reduced: The City Council reduced the cost of reclaimed water to \$350 an acre-foot, approximately 54 percent less than the cost for drinking water. This new pricing will allow customers to see significant savings and encourage the increased use of reclaimed water.

Water Reclamation Program Continues to Enjoy Successes: Reclaimed water is used for irrigation, as water for cooling towers and for manufacturing process water. An aggressive marketing campaign has led to the City now having 219 reclaimed water meters on-line. The following is a result of successful marketing strategies:

- PharMingen, a biomedical and genetic pharmaceutical products manufacturer is the first building in the City of San Diego to use reclaimed water for water closet flushing, urinal flushing, and priming of floor drain traps;
- North and South Torrey Pines Golf Courses have been completely retrofitted and are using about 350 acre feet of reclaimed water per year for irrigation purposes;
- An agreement has been signed to bring the Marine Corps Air Station Golf Course on line to use reclaimed water, and;
- New large customers continue coming onboard, including new and existing golf courses, homeowner associations, parks, and schools, present a great potential for reclaimed water use.

The Recycled Water Distribution System now includes approximately 46 miles of pipeline; four pressure zones; two pump stations; nine pressure reducing stations; and a nine million gallon reservoir.

Constructed Wetlands Report: The Water Department released a report on Constructed Wetlands in the Rose Creek Watershed. This detailed report contains an analysis of the different types of wetlands, the value of wetlands to the City in terms of biologically treating urban runoff and reducing pollution in our bays and beaches, and promoting educational and recreational opportunities to residents of all ages. Research on this topic has allowed the Water Department to contribute significantly in addressing the current public safety problem at the Sante Fe Street/Rose Creek area. The Police Department is proposing the use of wetlands with native vegetation as a solution to the problem.

Bigger, Better Code Enforcement Program Proving Successful: More than a year ago, the City of San Diego Water Department decided to step-up its Code Enforcement Program. This meant more Code Enforcement Officers and stiffer penalties for those caught stealing water. The effort is paying off in a big way for the Water Department and its ratepayers. Recently, a development company was caught with an illegal water connection at its downtown construction site. Investigations disclosed that the theft had gone on for more than a year and also included backflow prevention violations. Based on the Code Enforcement Program's report, the City Attorney was able to prosecute the company which agreed to pay treble damages, civil penalties and investigative costs totaling \$296,000. In addition, the Water Department has set up a Water Theft Tip Line. If somebody sees possible water theft, they are encouraged to call 619-515-3500.

Ultra-Low Flush Voucher Program Established: In an effort to make buying an ultra-low flush toilet (ULFT) as convenient and easy as possible, the City of San Diego Water Department is now offering a \$75 voucher per residential toilet. The Voucher Program, which is being run in partnership with the San Diego County Water Authority, replaces the previous program which offered rebates on ULFTs. The new program will increase participation as customers won't have the initial out-of-pocket expense incurred in the old rebate program. Before purchasing a new ULFT, City of San Diego Water Department customers should request a voucher. Commercial properties can receive a \$95 voucher per ULFT. Also, the City of San Diego will recycle old toilets free of charge. To request a residential or commercial voucher, to arrange to get an old toilet recycled, or to get more information about the Voucher Program, customers can call the Program Hotline at 1-800-986-4538.

New Security Measures Announced for City Reservoirs: The Water Department has increased security to further protect municipal water supply reservoirs. Most notably, the walkway across Miramar dam has been closed and entrance stations have been established at San Vicente and El Capitan reservoirs. Only patrons willing to show photo identification and permit Water Department staff to inspect incoming vehicles and boats are permitted onto the reservoirs San Vicente and El Capitan. Large containers such as ice chests are subject to inspection as well.

Guaranteed Water for Industry Program: The Water Department implemented a "Guaranteed Water" for Industry Program, which exempts research and development firms or industrial manufacturing firms from drought-related mandatory water restrictions in exchange for their participation in daily water conservation programs, including the use of reclaimed water. To qualify for the "Guaranteed Water" Program, the business must be located in an area where reclaimed water is available; use reclaimed water on its premises to the fullest extent possible; and, participate in all applicable City water conservation programs. Once the company passes an inspection by the City's Water Conservation

Engineer, the company is certified by the City as exempt from mandatory water supply cuts during a “water warning.” Companies who are currently certified by the program include the R. W. Johnson Pharmaceutical Research Institute and the PharMingen Corporation.

A company certified by the “Guaranteed Water” Program may use as much as 19,602 gallons of reclaimed water per day. A company certified by this Program could potentially save enough potable water to meet the needs of 50 average San Diego families per year. To participate in the City’s “Guaranteed Water” for Industry Program, firms can contact the City of San Diego’s Water Resources Management Program at 619-239-0132.

Water Quality Laboratory

The Water Quality Laboratory provides several vital services to the Water Department and the community. Laboratory functions include the monitoring of raw water, treated water, the distribution system, new mains, watershed, and ground water. It is responsible for reporting this data to the appropriate City departments, as well as to outside regulatory agencies, and is certified by the California Department of Health Services, Environmental Lab Accreditation Program (ELAP). Customer service is another primary focus of the lab, with an emphasis on resolving water quality issues. The lab is also contracted by other local agencies to provide analytical services. Microbiological and chemical analysis is performed on more than 4,000 samples per month. These are collected from the treatment plants, the distribution system, new main connections, as well as our local reservoirs and watershed. For the past three years, the microbiology group has had perfect scores on its proficiency test, exemplifying the Water Department’s goal of providing safe, high quality drinking water to the citizens of San Diego.

Water Department Helps Meet Governor’s Goal of Reducing Energy Consumption

In an effort to assist in meeting the State’s goal of reducing energy consumption, the Water Department instituted a series of operational changes that helped to realize a 14 percent reduction in our energy consumption over the past year.

100 Years of Service Providing Safe & Reliable Water

The Water Department celebrates 100 years of reliably serving safe, healthy water to the citizens of and visitors to, America’s Finest City; this has been done without one violation of drinking water regulations. While the responsibilities of the City of San Diego Water Department have expanded during the last 100 years to include water conservation, water reclamation, customer service and public outreach, the goal of meeting the needs of the citizens of San Diego remains the same. This celebration demonstrated our appreciation to the communities we serve.

Office of Human Resources

The Office of Human Resources provides effective and centralized human resources, payroll and training administration for the Water Department. The services provided include guidance, coordination, technical advice and recommendations on personnel, Labor Relations, discipline, Equal Employment Opportunity, employee training development and coordination, payroll processing and related human resources matters.

Water

In 2001, the Office of Human Resources administered several major change efforts and human resources projects throughout the Water Department, including the following:

- Development of a flexible, cross trained construction and maintenance work force with the continuing implementation of the Water Systems Technician classification series.
- Implementation of State of California Water Distribution Operator certification requirements throughout the Water Department construction and maintenance workforce.
- Creation of the “Club 70” program to develop and improve employee reading comprehension, math skills and test taking strategies. As well as assisting employees in their current assignments, “Club 70” has helped employees to achieve the required Water Distribution Operator Certification. The creation of this program earned a City Manager’s “High Performing Team” award for those involved in the Club 70 project.
- Administration of a Water Department “Academy” for new Water Department construction and maintenance field employees to provide consistent orientation and training on water distribution system operations.
- Creation of an employee performance evaluation tracking system. The system provides regular reports to management about evaluations currently and past due to ensure that timely feedback is given to employees regarding their performance. The system assisted Human Resources and Water Department management in ensuring that all employee performance evaluations were current by June 2001.
- Assistance and human resources services to the Citywide Human Resources Department including executive recruiting and selection processes, performing sensitive fact finding investigations, participating on Citywide committees including the Performance Evaluation Task Force, Injured Employees Committee and the EEO Task Force, and providing expert information on Water Distribution Operator Certification for labor negotiations and related issues.

Capital Improvements Program (CIP)

The City of San Diego Water Department’s Capital Improvements Program is a multi-year effort which includes water treatment plant upgrades and expansions, rehabilitating and installing new water transmission pipelines, replacing existing outdated cast iron water distribution mains, rehabilitating and constructing new pump stations and reservoirs and enhancing water quality. These projects will insure a safe and reliable water supply for San Diego’s current and future generations, and minimize the number of water main breaks, which can exacerbate traffic congestion and water runoff contamination. The Capital Improvements Program is funded by the Water Department’s revenue funds, capacity charges, and bonds. In Fiscal Year 2001, the department began several important water infrastructure projects and completed others. This year has marked tremendous progress toward upgrading and

expanding the City's critical water infrastructure. The core of the CIP Program is upgrades to the water treatment and distribution system. Safe, efficient water delivery is a necessary component for neighborhood pride. CIP Program highlights include:

Groundwater Asset Development Program: Up to 90 percent of the water used by City customers each day is imported. The Water Department has embarked on a groundwater asset development program to increase the utilization of local groundwater basins for storage and as a water supply source. Groundwater requires less energy to transport than water from the California Aqueduct or Colorado River, promoting energy and water independence.

Reclaimed Water: The reclaimed water system consists of the North City, San Pasqual, and South Bay water reclamation plants. The City received EPA grants to construct the North City plant with the goal that 10 percent of its flow be reused by 1998; followed by 25 percent in 2003 and 50 percent in 2010. The 1998 goal has been met. A Beneficial Reuse study was prepared to detail additional distribution system needs in order to meet the grant goals while maximizing the cost-effective reuse of water. Capital projects are being planned and designed to extend the current North City distribution system.

Negotiations to sell reclaimed water are underway with a number of other agencies. A reduced reclaimed water rate of \$350 an acre-foot went into effect July 1, 2001. This new rate is approximately 50 percent less than the cost for drinking water and will allow customers to realize significant savings and encourage the increased use of reclaimed water.

Upgrades at the Alvarado Water Treatment Plant to Enhance Water Quality: At the Alvarado Water Treatment Plant, the heart of our water system, we are nearing completion on the first phase of upgrades which will increase water treatment capacity from 120 million gallons per day to 150 million gallon per day. New drinking water filters are now in operation and the old filters are being rehabilitated. The new filter wash-water tank construction is complete and the operations building renovation is almost complete. Additional scheduled improvements include a new disinfection facility, removal of an obsolete storage tank and continued renovations to the facility through 2007.

Black Mountain Road Pipelines Project: The Black Mountain Road Pipelines Project, a design-build innovation, is scheduled to start construction in April 2002. The project consists of a five-mile drinking water pipeline and nearly four miles of reclaimed water pipeline. The new pipelines will be installed concurrently to minimize construction impacts to the communities of Scripps Ranch, Mira Mesa and Rancho Peñasquitos. By utilizing the design-build method, the City will save money and time in building this project. Concurrent pipeline installation reduces construction time and traffic congestion.

Bonita Pipeline Replacement: Construction is now underway, and is scheduled to be complete in Fall 2002, to replace the Bonita Pipeline. This pipeline is one of the City's oldest water transmission mains. The \$2.4 million project replaces the remaining sections of the 85-year-old cast iron pipe with approximately 3,200 lineal feet of 30-inch pipe, and will significantly improve water service reliability in the area.

Water

New Water Pump Stations Improve Service: In Spring 2001, the Deerfield Water Pump Station and Town View Lane Pipeline were completed, improving water service for customers in the San Carlos area. The \$7.1 million project replaces the outdated Hillandale Water Pump Station and an existing water pipeline. A win-win for the City and the community, the facility features an art wall designed to reflect the theme of the adjacent Mission Trails Regional Park and symbolize the rich history of the area. The project art wall has recently been selected as one of 19 water projects to be included in the Metropolitan Water District (MWD) of Southern California's Liquid Art Program.

Service to Encanto Improved: The Encanto Park Pipeline and 65th & Herrick Water Pump Station projects were completed in August 2001 and have increased water pressure and enhanced water service reliability in the Encanto area.

Service to Coastal Areas Enhanced: The Miramar Road Pipeline project began in Spring 2001 and is nearly completed. This pipeline will improve water service to coastal communities.

Service to Northern San Diego Improved: The Miramar Water Treatment Plant serving the northern communities will be expanded from 140 million gallons per day to 215 million gallons per day once completed in Spring 2008. The groundbreaking ceremony for this project was on June 1, 2001.

San Carlos Reservoir Improved: The San Carlos Reservoir Rehabilitation is nearly complete and will feature new seismic upgrades and improved structural features.

The Water Department SCADA System

San Diego Water Department, along with their consultant, EMA, Inc., planned the Supervisory Control and Data Acquisition (SCADA) system in two phases in order to maximize benefits as quickly as possible. Phase I included the design of the SCADA system and implementation of the data acquisition system and some control. Having the SCADA system online allows the utility to better control the distribution of water during Phase II of the project, when equipment and service disruptions will be inevitable. Phase II is currently ongoing.

The SCADA system monitors the three City water treatment plants and 98 other remote sites, including water pump stations, regulator, pressure and major valve sites. This is accomplished utilizing Modicon programmable logic controllers and the Modbus Protocol with 900 MHz radios communicating the data signals to seven master radio receiver sites where they join the City's microwave backbone to provide communications with the realtime SCADA servers.

San Diego Water Department is using "technology as a strategy" to maximize customer service and utility effectiveness. The SCADA system is the backbone for water distribution and delivery, providing the Water Department with an improved operator interface, increased reliability, increased data accuracy, effective data management, timely and complete report generation, enhanced communications, fully integrated information systems, and flexibility for growth.

By integrating with Totally Integrated Data Enterprise System (TIDES), the SCADA system will share information with such systems as Water Modeling, Geographic Information Systems (GIS), a Computerized Maintenance Management System (CMMS), Laboratory Information Management System (LIMS), Plant Control System (PCS), and a daily operations status system called Morning Reports.

New Billing and Collection Policies, Fire Hydrant Meter Program Implemented

This broad range of changes includes new fees for customers who don't pay their water bills, and a new program that enables the Water Department to keep a closer watch on fire hydrant meters primarily used by contractors. All procedural and program changes were implemented March 31, 2001. The new policies also call for reducing the number of days between billing and water shut off for non-payment from 55 days down to 45 days and allows for back billing of 100 percent of water usage regardless of time frame.

Water Department Receives Award for Reuben H. Fleet Exhibit

The Water Resources Program of the Water Department received a California State Assembly Certificate of Recognition for its interactive water exhibit on display at the Reuben H. Fleet Science Center. "San Diego's Water, from Source to Tap," is a 20-foot-long interactive display and learning experience that traces the path of our water and the technology required to deliver it to our homes and businesses. The award was "In honor of your commitment and dedication to making San Diego a global leader in technology and scientific innovation."

Customer Service Award/2001 Resident Satisfaction Survey

The Customer Support Division of the Water Department was honored for its efforts in the area of customer satisfaction receiving the award for the most improved service in the City of San Diego for 2001. In the Resident Satisfaction Survey sponsored by the City, the public's opinion of the department's customer service skyrocketed 17 percentage points from the previous year. The division was honored at the Quarterly Management Meeting with a certificate and trophy. The certificate, presented to Deputy Director Alex Ruiz by City Manager Michael Uberuaga, states that the award was "In recognition of the division's outstanding work to improve the quality of water/sewer billing".

Water Consumer Confidence Report Distributed Citywide

The Water Department distributed its "2000 Consumer Confidence Report" in July 2001, to more than 530,000 residents and businesses in the City. The report included information on the City's consistently safe drinking water, sources of water, and water quality test results. The entire report is also available in Spanish and can be accessed on the City's web site at www.sandiego.gov. This year's report also included translation information in thirteen different languages.

New Video Released, Featuring City Lakes and Recreation Programs

The Water Department premiered a new 40-minute documentary entitled "Touring San Diego City Lakes with Jim Brown," produced by City Access Television. The program highlights the City's nine reservoirs, fun-filled adventures at each lake, and reveals the fishing and recreational opportunities available to the community.

System Water Loss

Another area where the Water Department is proud of its achievements is in the area of water system loss. The department's water loss is approximately four percent to five percent of our total water purchases, whereas the national average is between eight percent to nine percent.

Water Department Embarks upon Urban Runoff (Storm Water) Plan

In response to the San Diego Regional Water Quality Control Board's (RWQCB) new Municipal Storm Water Permit, the Water Department is developing a plan to address storm water pollution issues. The plan will address operations and maintenance of the City's water system and protection of surface and ground water resources. The Water Department will be assisting in the development of Watershed Urban Runoff Management Plans for the watershed portion of the new Storm Water Permit with other jurisdictions that share our watersheds.

Watershed Protection Becoming More Important to Preserving Water Quality

The Water Department worked with the City of Chula Vista on a development project which ultimately diverted urban runoff away from the Otay Reservoir. The department has also begun to map its nine watersheds to assist with reviewing development plans, which could impact the source water draining into the City's reservoirs. Furthermore, the department is in discussions with the County of San Diego and the Cities of Chula Vista and Imperial Beach to develop a Watershed Management Plan for the Otay Watershed. The department has also signed on as co-applicant to assist in the development of a Watershed Management Plan for the San Diego River.

Water Department Fosters Educational Outreach Opportunities

The Water Department has developed partnerships with two local schools to teach over 2,000 students about careers in the water industry. The department participated in Lincoln Academy's Annual Career Days in 2000 and 2001. Classroom presentations were conducted by a water quality chemist, a water treatment plant operator, office administration personnel, and a computer demonstration showed the power of the department's infrastructure database being put to work. Outdoor exhibitors included a leak detection truck, a hydraulics crew, an emergency response van, and divers with their underwater equipment. Staff also participated in two job shadowing events giving students the opportunity to work one-on-one with several water professionals. In addition, in 2001 the department held its First Employee Golf Tournament raising more than \$700 in funds for Oak Park Elementary School Beautification Projects. The department will continue to outreach and build partnerships with local schools.

Future Outlook

The Water Department, in cooperation with the San Diego County Water Authority (CWA) and the Metropolitan Water Authority of Southern California, is continuing efforts to ensure a secure supply to satisfy future water requirements for the City. The current Capital Improvements Program will upgrade and expand the existing water delivery infrastructure, and the Water Resources Strategic Plan will provide a guide for generalized strategic resource planning through 2030.

In 1997, after a year-long strategic planning process by a citizen's advisory group, the City Council approved an eight year water capital improvements program and a financing plan to support that program. The capital program was designed to respond to a Compliance Order issued to the City by the California Department of Health Services, comply with increasingly stringent requirements of the federal Safe Drinking Water Act, rehabilitate or replace aging infrastructure, and provide increased capacity to meet growing demands on the water system. The City Council also approved the initial issuance of debt for that program and three annual six percent rate increases (effective in 1997, 1998 and 1999) to support the debt service payments and the pay-go requirements of the capital program. At the end of this Fiscal Year, July 2002, the proceeds of the initial debt issue will be entirely expended. In order for the water capital program to continue, additional bonds must be issued. Additional rate increases are required in order to pay for that debt, as well as to meet ongoing needs in the operations and maintenance program. The City Council will consider the proposed water rate increase in April 2002.

San Diego's population is expected to grow to over 1.9 million residents by 2030, resulting in a 20 percent to 40 percent increase in water consumption. In order to meet the expected demand and foster water independence, the department is evaluating storage and supply options, including conservation, desalination, groundwater, water transfers, and maximizing the use of reclaimed water.

The Water Department completed a Long-Range Water Resources Plan (Resources Plan) in December 2001, as part of ongoing efforts to evaluate water supply and storage options to the year 2030. The plan evaluated a series of water supply portfolios and compared them to a set of evaluation criteria based on the following planning objectives: reliability, cost, risk, flexibility, environment, salinity and protection against catastrophes. The Water Department worked with its Citizens Advisory Board (CAB) for two years on the Resources Plan, which the CAB approved in December 2001. The City's 10 delegates to the CWA recommend that the City adopt a goal for water independence. The delegates presented a "blended portfolio," consisting of groundwater, reclamation, conservation and water transfers to the City Council Rules Committee on November 7, 2001. The Rules Committee voted 5-0 to support the goal and asked for annual progress reports.

Water Department Implements a Security Access Control System

Beginning in 2000, the Safety Section of the Water Department along with ADT Security Systems began the implementation of a new access control system to protect Water Department employees, facilities and information. This system is designed to improve

Water

accountability and limit access to various secured areas of Water office buildings, Water Treatment Plants and remote pump stations. Once the security project is complete, designated employees will have several new capabilities, including the ability to monitor and document entry into facilities, provide an audit trail and restrict entry into designated areas, and transmit video from remote locations.

Staffing and Expenditure History

Water Department Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Water Purchases ⁽¹⁾	\$ 81,741,983	\$ 98,499,307	\$101,900,000
Personnel	\$ 40,126,674	\$ 45,290,033	\$ 48,931,572
Utilities	\$ 5,522,512	\$ 11,109,886	\$ 7,655,406
General Government Services	\$ 2,562,866	\$ 3,003,520	\$ 2,971,361
Chemical	\$ 2,759,586	\$ 2,941,674	\$ 3,093,984
Readiness-To-Serve	\$ 3,321,326	\$ 3,332,117	\$ 3,364,286
In-Lieu Taxes	\$ 889,765	\$ 949,293	\$ 1,027,678
Other Non-Personnel Expenses	\$ 66,802,997	\$ 58,880,475	\$ 64,216,569
TOTAL⁽²⁾	\$203,727,709	\$224,006,305	\$233,160,856
Percent Change from Prior Year		9.95%	3.73%

⁽¹⁾ Water purchases do not include Infrastructure Access Charge (IAC) pass throughs from CWA. These amounts are shown in other non-personnel expenses.

⁽²⁾ Totals do not include bond debt service payments, 45 day operating reserve and monies allocated to CIP projects.

Water Department Expenditures by Division

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Administration ^{(1)*}	\$ 6,896,670	\$ 11,283,643	\$ 14,731,400
Customer Support*	\$ 19,639,855	\$ 16,966,148	\$ 19,786,964
Water Operations*	\$ 86,694,517	\$ 87,910,575	\$ 86,330,593
CIP Program Management*	\$ 454,470	\$ 1,285,560	\$ 1,349,779
Water Policy, CIP Finance/Planning*	\$ 8,300,214	\$ 8,061,072	\$ 9,062,120
Water Purchases	\$ 81,741,983	\$ 98,499,307	\$101,900,000
TOTAL ⁽²⁾	\$203,727,709	\$224,006,305	\$233,160,856
Percent Change from Prior Year		9.95%	3.73%

⁽¹⁾ Increased expenditures in Fiscal Year 2001 due to reorganization and transfer of activities from Customer Support Division.

⁽²⁾ Totals do not include bond debt service payments, 45 day operating reserve and monies allocated to CIP projects.

*Expenditures have been prorated to divisions for Federal Grant Passthroughs and expenditures not captured at division level.

Water Department Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Administration	16.26	59.22	66.24
Customer Support	214.60	191.00	207.00
Water Operations	464.00	487.00	485.00
CIP Program Management	29.00	31.00	34.00
Water Policy, CIP Finance & Planning	42.00	55.00	59.50
TOTAL ⁽¹⁾	765.86	823.22	851.74
Percent Change from Prior Year		7.49%	3.46%

⁽¹⁾ Totals include positions allocated to CIP Projects. These positions total 27.00 in FY 02.

Water

Performance Measures

Provide the best quality of water to the citizens of San Diego in a professional, effective, efficient, and sensitive manner in all aspects of operation so that the public health, environment, and quality of life are enhanced.

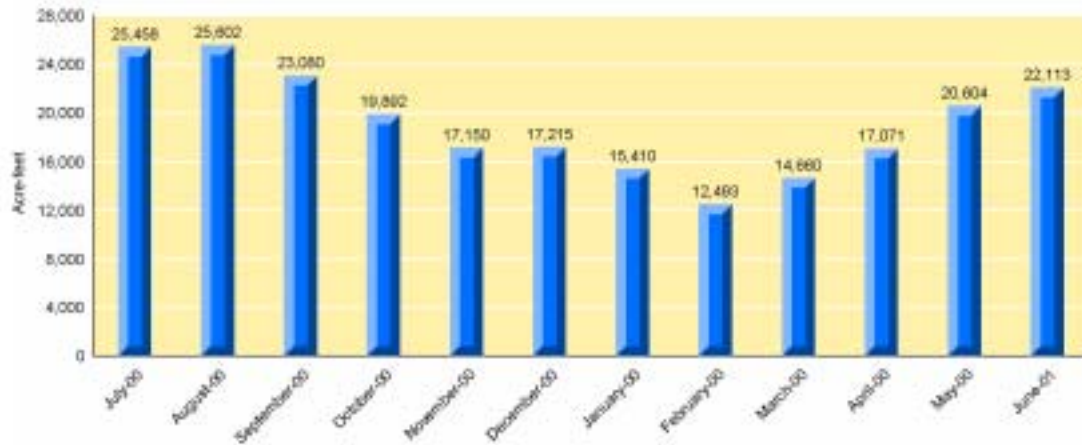
	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Percentage of customer services phone calls answered within 30 seconds	87%	90%	90%
Percent of water meters read accurately	99.70%	99.70%	99.70%
Number of water samples analyzed to comply with Federal and State regulations 100% of the time	42,437	53,967	43,000
Number of safety inspections annually	7,200	7,200	7,200
Average cost per chemical analysis, evaluation, and reporting of USEPA mandated drinking water for the City of San Diego	N/A	\$13	\$13
Number of water modeling studies completed	80	83	90
Number of construction reviews performed and construction projects coordinated	92	89	93

Additional Performance Measures

In Fiscal Year 2001, approximately 230,749 acre-feet of water was delivered. The City sale of water in acre-feet was 220,560. There was a 4.4 percent system water loss; whereas the national average is between eight and nine percent.

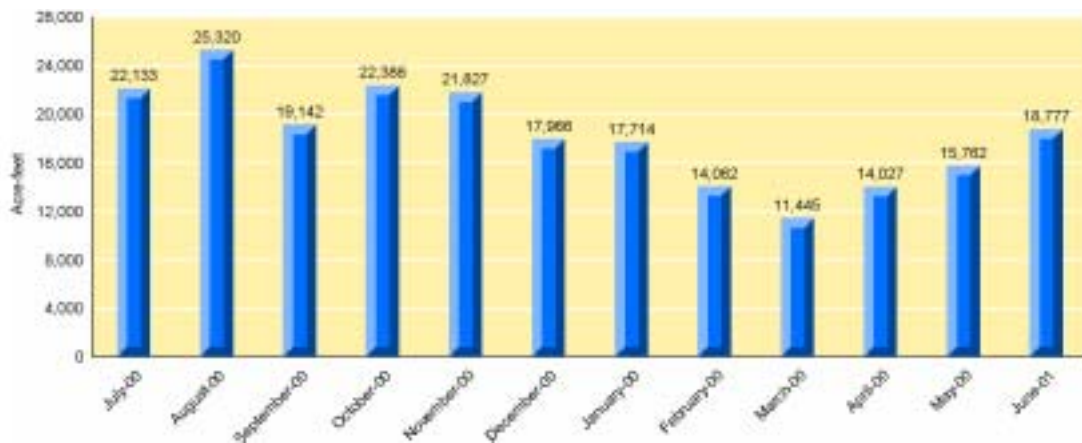
WATER DELIVERED

Graph displays the total acre-feet of water delivered on a monthly basis.



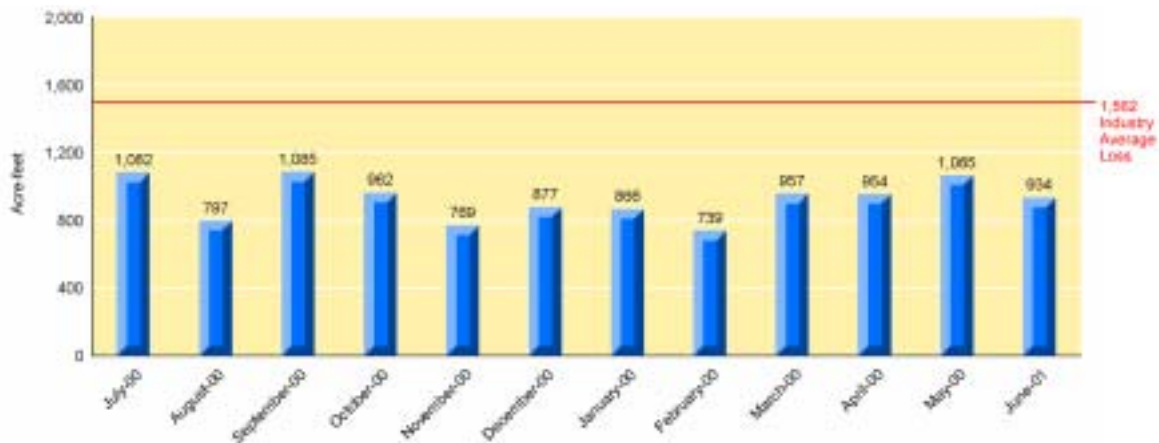
CITY SALES

Graph displays the total acre-feet of water sold on a monthly basis.



SYSTEM WATER LOSS

Graph displays loss as a running one year average.

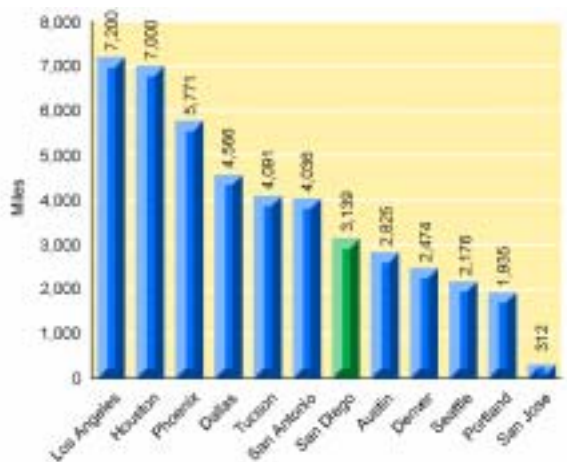


Comparison to Other Jurisdictions

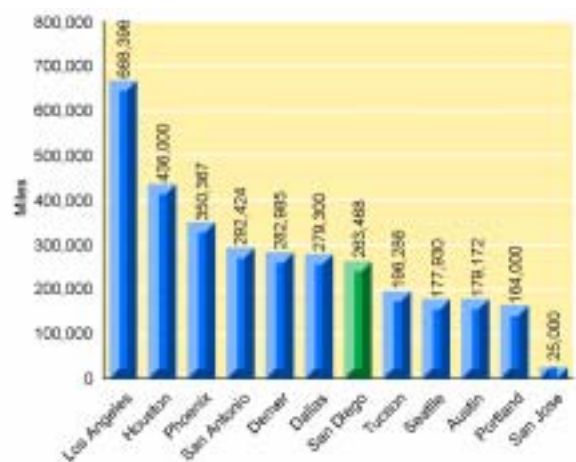
This graph compares each water agency's total miles of water mains that deliver potable water to all customers. For example, San Diego's water mains range from the 72-inch Shepherd Canyon Pipeline, to six-inch residential distribution lines.

This graph compares each water agency's total number of active meters in service. This includes service for residential, multi-family, commercial, and industrial customer accounts.

**MILES OF WATER MAINS
FY 2001**

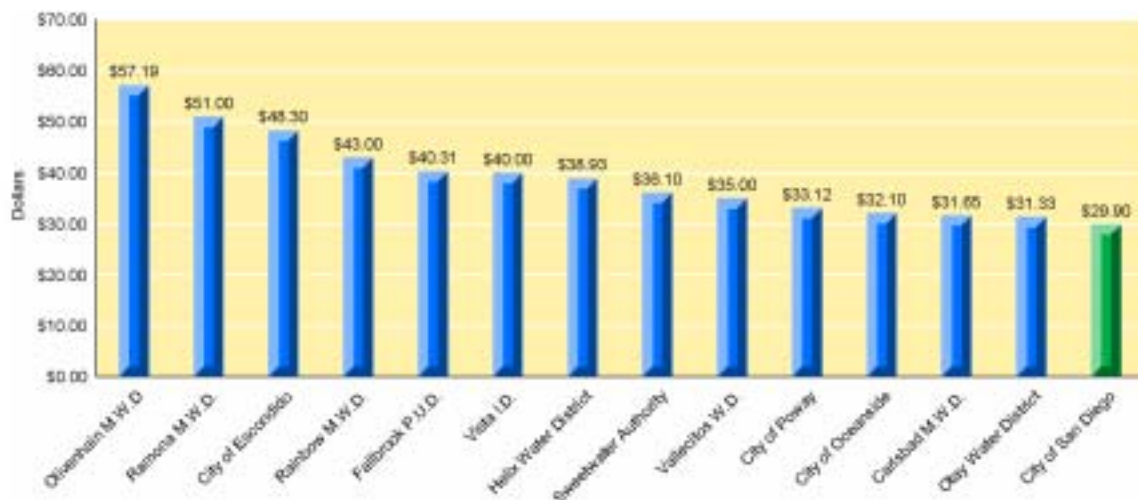


**NUMBERS OF METERS IN SERVICE
FY 2001**



This graph reflects a comparison of average monthly residential water bills among several San Diego County Water Authority member agencies. All agencies reflected import and treat the same Colorado River and State Water Project source water.

COMPARATIVE MONTHLY RESIDENTIAL WATER COST FOR SAN DIEGO COUNTY AS OF JANUARY 1, 2001



Optimization and Zero-Based Management Review

Since 1997, the Water Department has participated in a number of externally and internally driven efforts designed to identify the competitive levels of key programs, streamline processes and identify areas where operations could be improved. These review processes include the competitive assessments of the water distribution system and the Otay Water Treatment Plant's operations, Zero-Based Management Review, Re-engineering, internal reorganizations and other efforts. Recommendations made in these processes have guided the targeted implementation of new programs in areas where improvements could be maximized, resulting not only in the identification of net savings but also in new sources of revenue. This was achieved while meeting or exceeding State and Federal mandates for water quality and without reducing the high level of service to the community.

The collective recommendations from these programs have resulted in the following productivity improvements:

- **Re-engineering.** This effort is virtually completed. One area still pending is Workforce Flexibility: A reorganization of existing positions into more versatile work groups, within the bounds of existing classifications, and the establishment of a new job classification series which requires individuals to demonstrate and maintain a high degree of proficiency in distribution system operations and maintenance activities. Full implementation of this initiative is planned for July 2002.
- **Materials Management.** The centralized materials yard for all construction materials purchased, continues to progress with the transformation of the Storage yard into a Purchasing yard. This phase began March 2001, and is still in the transformation process. Materials Delivery has been implemented.
- **Fleet Equipment Reduction.** In Fiscal Year 2001 the motive fleet was reduced by 29 vehicles, thereby achieving an annual savings of approximately \$200,000. By the end of Fiscal Year 2002, the Operations Division will achieve a \$1.2 million in fleet equipment reduction savings as a result of the redirection of CIP resources to Operations. Therefore, the Operations division is deferring planned fleet purchases for Fiscal Year 2002, and reducing the number of new acquisitions to the current fleet.
- **Lakes and Reservoirs Improvements.** Implementation of aesthetic and other improvements have provided better recreation services to the City's lake and reservoir visitors. Improvements include providing better signage and maintenance, building entrance stations, and renewing lease concessions. Approximately \$130,000 in revenues are expected from this effort.
- **Water Quality Lab.** The Water Department's world class water quality laboratory continues to review and identify areas where work with other similar agencies could be exchanged, and the lab continues to remain competitive for all outside lab work.
- **Water Purchases.** The Water Department continues to aggressively pursue all opportunities to improve the efficiency of the City's imported water purchases. This is done by actively participating in existing programs, which benefit the City through discounted water rates, and by maximizing the use of locally

Water

captured runoff. The Water Department also works closely with water supply agencies on all proposals which may impact or provide water supply benefits to the City and region.

- **Treatment Plant Optimization.** As a continuing effort in this area, the Department will be looking at developing long-range energy management programs. This past year the department realized energy savings from rebate programs, improvements at our pump stations, and from energy efficient lighting retrofits at many of our facilities.

Resident Satisfaction

The clarity of the information on the City's water and sewer bills received the award for the most improved City service as determined by the 2001 Resident Satisfaction Survey. Seventy-two percent of residents are satisfied with this service provided by the Water Department. This represents a significant increase of 17 percentage points from the previous years level. This increase is a result of several changes which were in response to a comprehensive review of water and sewer billing and collection policies. The most significant changes included more consistent collection on all past due accounts; greater coordination between the City Attorney's and Treasurer's Offices on collection activities; and more stringent requirements regarding the use of temporary "construction meters". These changes were approved by the City Council in July 2000 and were fully implemented on April 1, 2001.

	2001 RESIDENT SATISFACTION					RESIDENT SATISFACTION 2001-1997				
	Satisfied		Dissatisfied		Not Sure	2001	2000	1999	1998	1997
	Very	Somewhat	Somewhat	Very						
The City's billing and payment processing for water and sewer services:	29%	43%	11%	8%	9%	72%	61%	72%	70%	70%
The clarity of the information contained in the City water and sewer bills you receive:	29%	43%	9%	5%	14%	72%	55%	71%	64%	N/A
Provision of drinking water that meets safety standards:	32%	40%	14%	6%	8%	72%	63%	61%	99%	N/A

Competitive Efforts in the City of San Diego

Competitive Assessments

As a catalyst for continuous improvement in City operations, the City of San Diego established two innovative programs, the Optimization Program, which operates under the City Manager's control and the Zero-Based Management Review (ZBMR), which advises the Mayor and Council by way of the Select Committee on Government Efficiency and Fiscal Reform.

The ZBMR and Optimization programs operate independently of one another, yet they complement one another very well. Project information and data are routinely shared between the programs in an effort to maximize the benefit of their shared competitive assessment efforts. Since 1994, these programs operating in concert have saved the City of San Diego well over \$100 million, and have served to stimulate numerous process improvements and cost reduction initiatives.

The Optimization Program

The Optimization Program, established in 1994 is comprised of City staff with expertise in a variety of disciplines, including industrial engineering, reengineering, organization development, Total Quality Management, and performance management. They also have a thorough understanding of the City's budgeting, financial reporting, and auditing processes.

The Optimization Program operates as an internal management-consulting firm for City staff, and advises departments in areas of competitive assessment, process reengineering, optimization, process improvement, and performance management. Areas of recent focus include facilitation of Citywide and cross-department improvement initiatives; and change management/business processes reengineering to support Citywide automation and technology integration projects.

San Diego ranked sixth overall in efficiency of departments providing city services and corresponding information to citizens, in 44 of the national's 50 largest cities, according to Reason Public Policy Institute's April 2001 *Competitive Cities Report Card*.

Competitive Efforts

Surveys

The Optimization Program also administers data collection and analysis for two major Citywide surveys.

The Annual Citywide Resident Satisfaction Survey: Determines residents' level of satisfaction with major services, perceptions of safety, and attitudes about the quality of life in San Diego. More specifically, this effort addresses the following issues:

- Attitudes about the quality of life in San Diego
- Overall satisfaction with the City's performance in providing services
- Satisfaction with 35 specific City-provided services
- Utilization of selected City-provided services and facilities
- Attitudes about safety in the City of San Diego
- Residents' demographics

In the Fiscal Year 2001 Citywide Resident Satisfaction Survey, 85 percent of those questioned rated San Diego's quality of life as either good or excellent, and over 95 percent expressed overall satisfaction with City services

The Fiscal Year 2001 study represents the seventh annual Citywide Resident Satisfaction Study conducted for the city of San Diego. Whenever appropriate, comparisons are made to the prior studies conducted yearly from 1995 through 2000. The information contained in this report is based on approximate 600 in-depth interviews conducted with a representative cross-section of San Diego residents.

Triennial Citywide Service Priority Ranking Survey: Every three years, the City of San Diego commissions a study to assess the need and perceived priority or importance of City services by residents to determine funding priorities. The information is based on 3,200 in-depth interviews conducted with a representative cross-section of San Diego residents. Where feasible, the results from the most current survey are compared to studies conducted in previous years. This information assists policy makers in determining how resources should be allocated during the budgeting process.

In December of 2001, the San Diego Business Journal selected the City of San Diego as the best large company to work for in San Diego.

Optimization Projects in 2001

Metropolitan Wastewater: In 2001, the Optimization Program endorsed and completed a Bid-to-Goal package for the Wastewater Collection Division. While delivering operational efficiencies in comparison to the private sector valued at an

estimated \$4.5 million per year, this Bid-to-Goal is expected to reduce annual sewer system overflows by 35 percent by Fiscal Year 2007.

Meanwhile, MWWD Operations and Maintenance Division's Bid-to-Goal continues to deliver cost savings (estimated at \$13.2 million in Fiscal Year 2001 alone), and continues to fund employee incentive pay and training programs while providing rate stabilization. The Optimization Program and the department are currently partnering to renew the Operations and Maintenance Bid-to-Goal agreement for the Period Fiscal Year 2004 through Fiscal Year 2009.

Risk Management: In Fiscal Year 2001, the Optimization Program worked extensively with the Risk Management Department in best practices integration and system improvements to the City's workers compensation and safety programs. The improvements, still underway, are projected to produce significant savings in the form of reduced workers compensation and employee medical leave expenditures. Optimization will continue with this initiative and provide status updates in Fiscal Year 2002.

General Services: In Fiscal Year 2001, the Optimization Program launched a process improvement initiative with the Facilities Maintenance Division. To date, the initiative has focused on developing high-performing teams and has held several successful workshops. In Fiscal Year 2002, the project focus will expand to incorporate process improvement strategies aimed at improving the division's ability to meet the maintenance needs of the City.

Water: In Fiscal Year 2001, the Optimization Program assisted the Water Department's Water Operations Division in developing the Scope of Work for an upcoming Bid-to-Goal initiative. The proposed Bid-to-goal project is aimed at assuring the competitiveness of the Water Operations Division, while validating the division's environmental management practices through an internationally recognized certification known as ISO 14001.

A recent Reason Public Policy Institute Study entitled, *California Competitive Cities Report Card*, looked at efficiency in California's 10 largest cities. San Diego was clearly the "most efficiently-run large city in California".

Of particular note was San Diego's Parks and Recreation Department, which was ranked number one in the state all seven years studied, and the Library System, which was rated number one for six of the seven years.

Zero-Based Management Review (ZBMR)

The ZBMR process, launched in 1995, is administered by Non-Profit Management solutions, Inc., which operates under contract with the City to recruit and train teams of citizen volunteers for macro operational assessments of city departments. ZBMR volunteers are typically active or retired business executives and are recruited on a project-specific basis, based on their management or technical expertise in the specific area of concern.

Competitive Efforts

The goal of ZBMR is to review all City operations at least once every five years. The City Manager identifies operational priorities and proposes an annual work program for ZBMR, which encompasses approximately 20 percent of the City's operational budget each year.

Assessment results and recommendations for improvement identified by ZBMR are reviewed with Department Directors and the City Manager. The final ZBMR report is then presented to the Select Committee on Government Efficiency and Fiscal Reform. Items requiring Council Action are forwarded, along with the approved ZBMR report, to the Rules, Finance and Intergovernmental Relations Committee, and, if necessary, on to the full Council for review and action.

Departments receiving a ZBMR are required to return to the Select committee within 60 days with an action plan for implementing improvement recommendations. The Optimization Program helps departments develop performance measures for each ZBMR recommendation, and then tracks the status of implementing recommendations and documents savings achieved. the status of implementing ZBMR recommendations is reported to the Select committee semi-annually.

ZBMR Reports

In Fiscal Year 2001, ZBMR released an assessment report for *Community & Economic Development*.

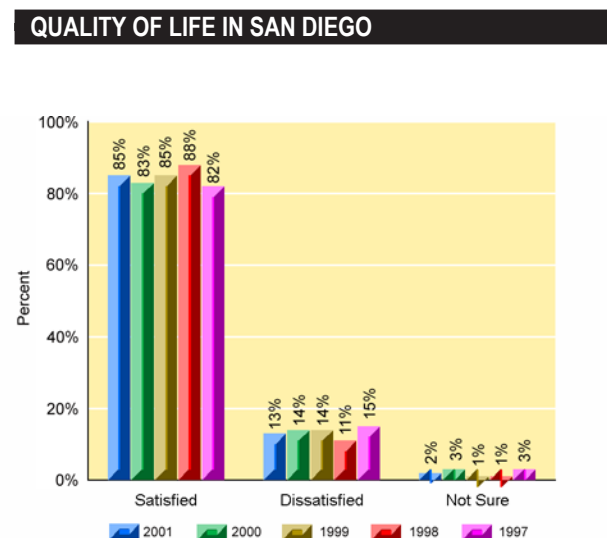
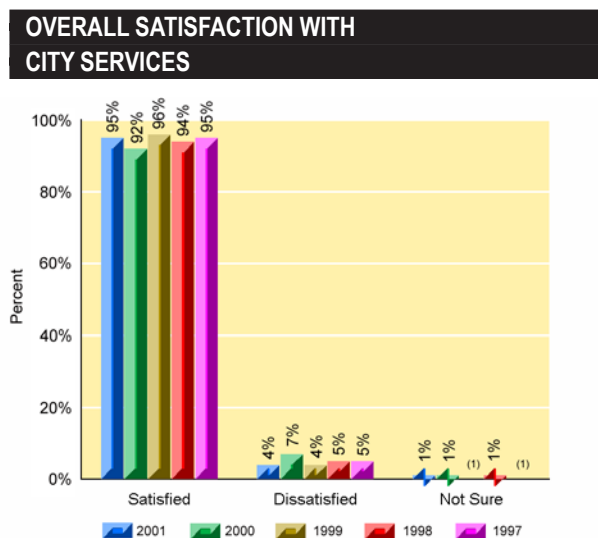
Appendix A

Resident Satisfaction Survey

The City of San Diego commissions a study annually to measure residents' satisfaction with City services. More specifically, this effort addresses the following issues:

- Attitudes about the quality of life in San Diego
- Overall satisfaction with the City's performance in providing services
- Satisfaction with 34 specific City-provided services
- Utilization of selected City-provided services and facilities
- Attitudes about safety in the City of San Diego
- Residents' demographics

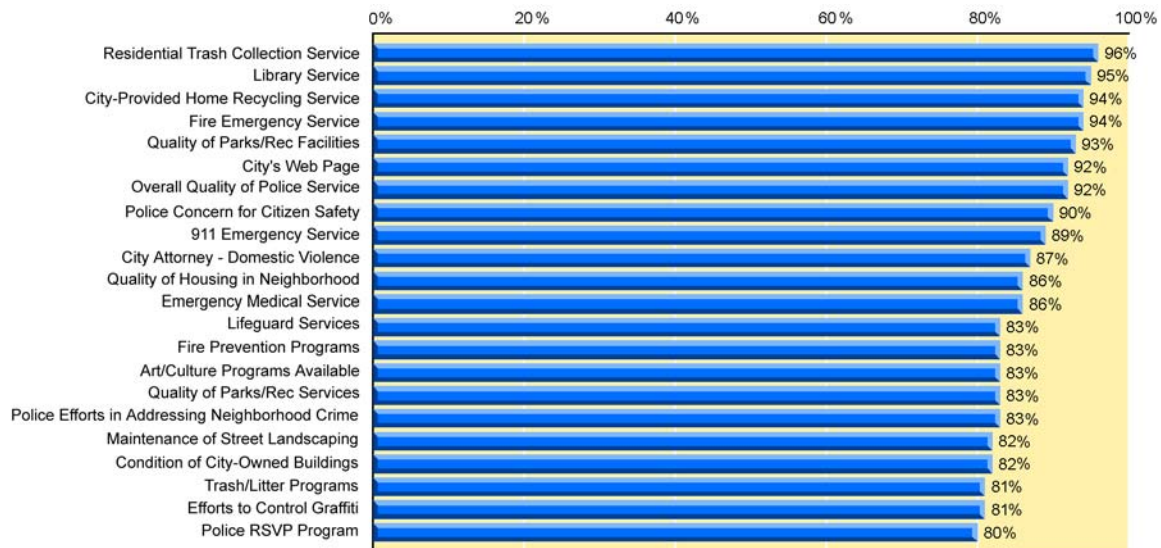
This study represents the seventh annual Citywide resident satisfaction study conducted for the City of San Diego. Where appropriate, comparisons are made to the prior studies conducted yearly from 1997 through 2001. The information contained in this report is based on 600 in-depth interviews conducted with a representative cross-section of San Diego residents.



Appendix A

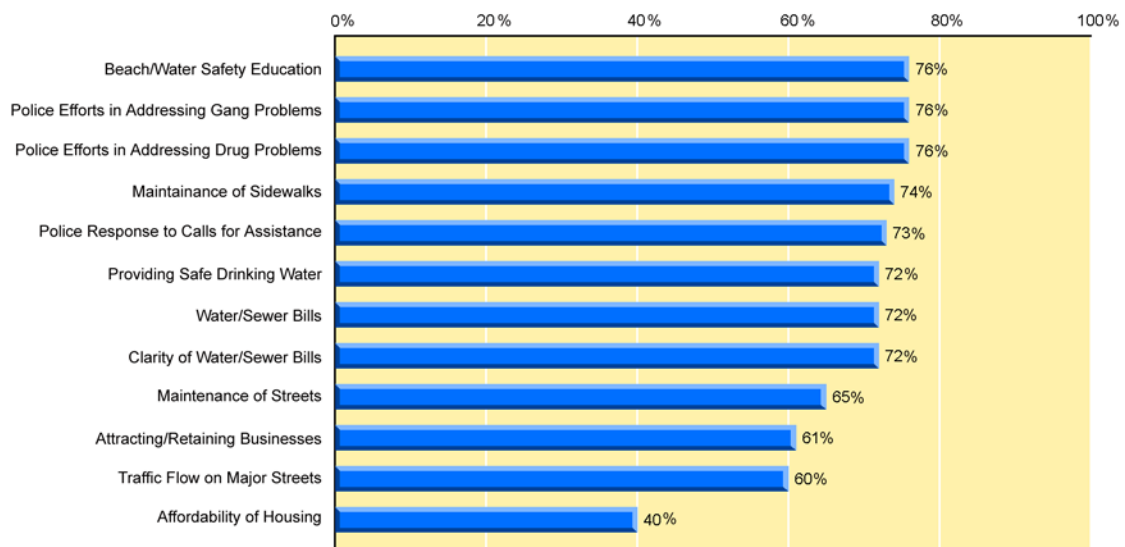
SATISFACTION WITH CITY SERVICES (TOP RATED)

Percentages represent the combination of “Very Satisfied” and “Somewhat Satisfied” response with the exception of “Fire Emergency Service” and “911 Emergency Service,” which represent the combined percentage of “Very Confident” and “Somewhat Confident” response.



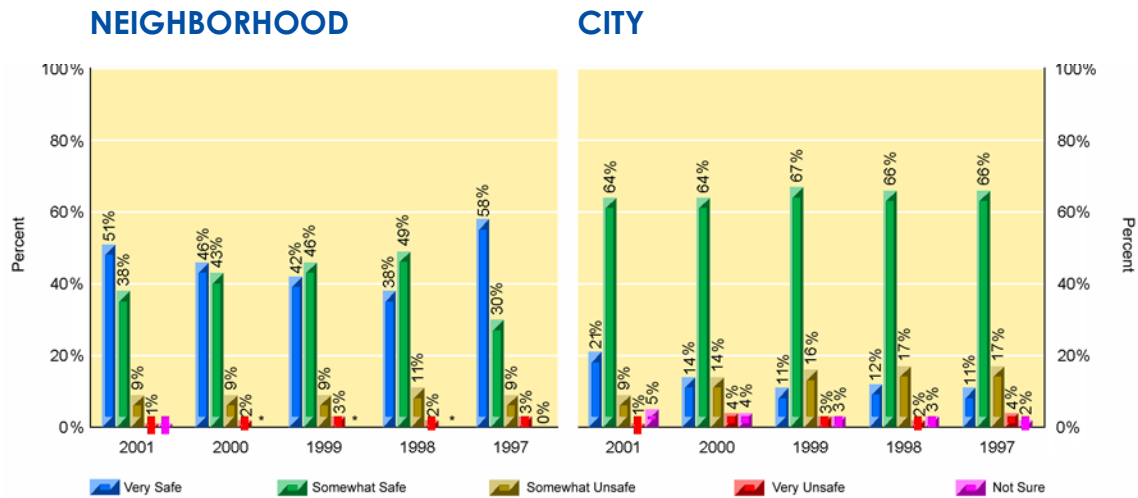
SATISFACTION WITH CITY SERVICES (OTHER SERVICES)

Percentages represent the combination of “Very Satisfied” and “Somewhat Satisfied” response with the exception of “Attracting and Retaining Business and Jobs”, which represent the combined percentage of “Excellent” and “Good” responses.



EVALUATION OF NEIGHBORHOOD AND CITY SAFETY

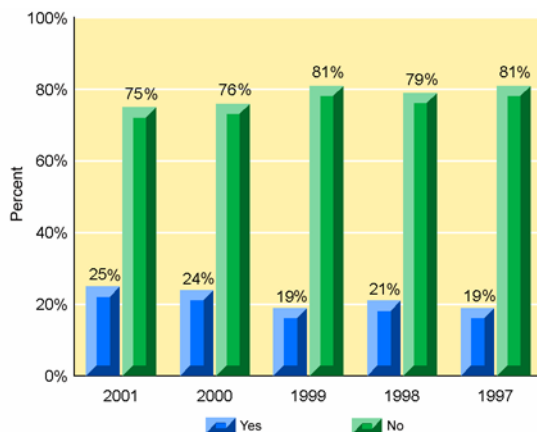
Eighty-nine percent of residents reveal they feel safe in their neighborhood while 85 percent feel safe in the city as a whole. Each of these ratings is virtually unchanged from the 1997 study.



*Less than 0.5%.

ATTENDANCE AT COMMUNITY PLANNING GROUP MEETINGS

About one in four residents (24 percent) indicate they have been to a community planning meeting in their neighborhood during the past five years. This is the highest figure recorded in the past four years.



Appendix A

Respondent Demographics

GENDER	Survey Sample	City of San Diego ⁽¹⁾	YEARS IN SAN DIEGO	Survey Sample	City of San Diego ⁽¹⁾
Male	50%	50%	5 or less	25%	N/A
Female	50%	50%	6 to 15	28%	
	100%	100%	Over 15	47%	
				100%	
AGE			EMPLOYMENT		
18 to 34	36%	39%	Employed	63%	N/A
35 to 49	32%	30%	*Not working	22%	
50 to 64	18%	17%	Retired	15%	
65 or over	14%	14%		100%	
	100%	100%			
ETHNICITY ⁽²⁾			HOME		
White	55%	54%	Own/buying	52%	51%
Hispanic	28%	28%	Rent	48%	49%
Asian/Other	9%	10%		100%	100%
African American	8%	8%			
	100%	100%			
INCOME					
Under \$25,000	24%	27%			
\$25,000 to \$34,999	20%	14%			
\$35,000 to \$49,999	17%	19%			
\$50,000 to \$74,999	20%	20%			
\$75,000 or over	19%	20%			
	100%	100% ⁽²⁾			

*Homemaker, student, unemployed

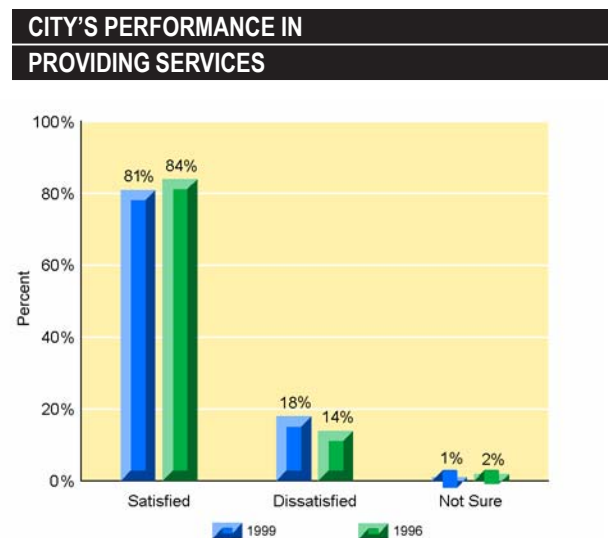
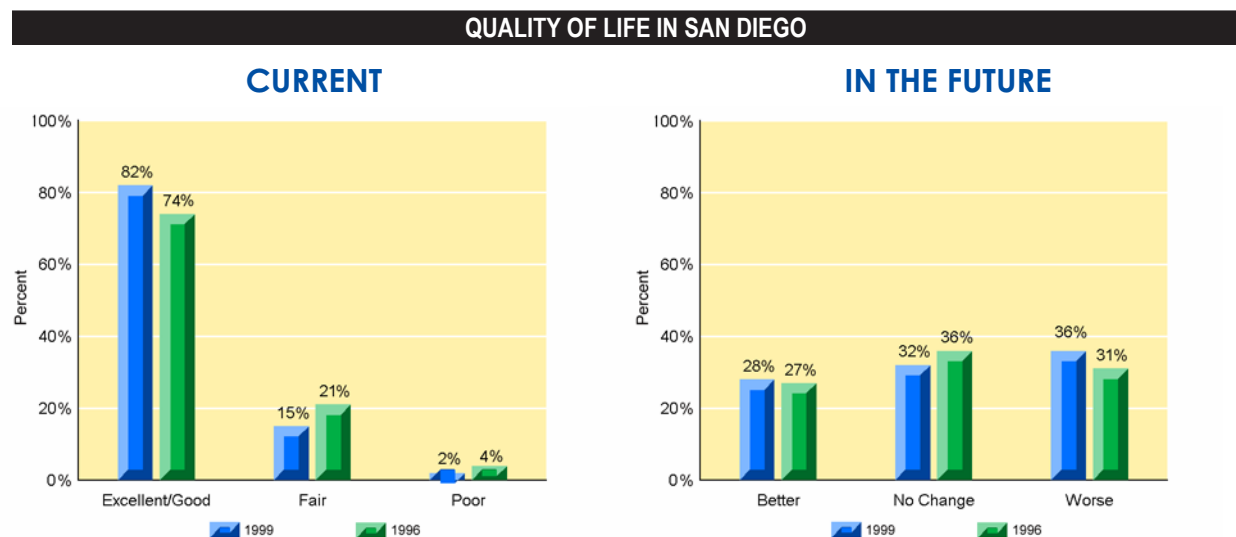
⁽¹⁾ 2000 US Census

⁽²⁾ Sandag estimate, 1999

Appendix B

Service Priority Ranking Survey

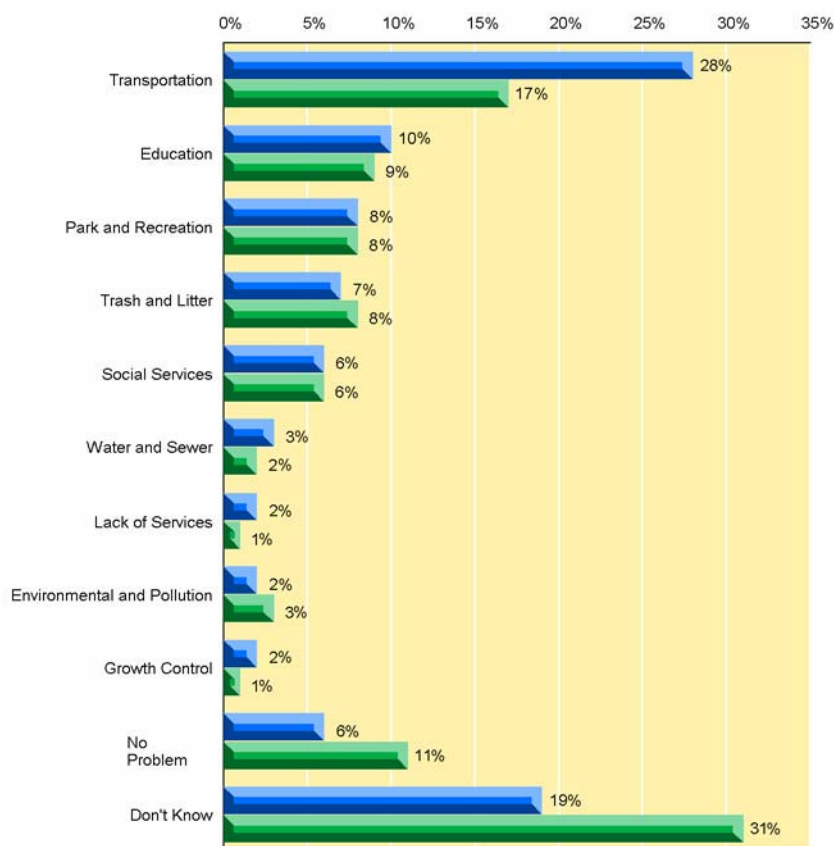
In Fiscal Year 1999, the City of San Diego commissioned a study to assess the needs for City services by residents to determine funding priorities. The information is based on 3,200 in depth interviews conducted with a representative cross-section of San Diego residents. Where feasible, the results from the current survey are compared to the study conducted in 1996. This survey is conducted every three years. The next survey will be administered in 2002.



Appendix B

MOST IMPORTANT SERVICE IMPROVEMENT NEEDED⁽¹⁾

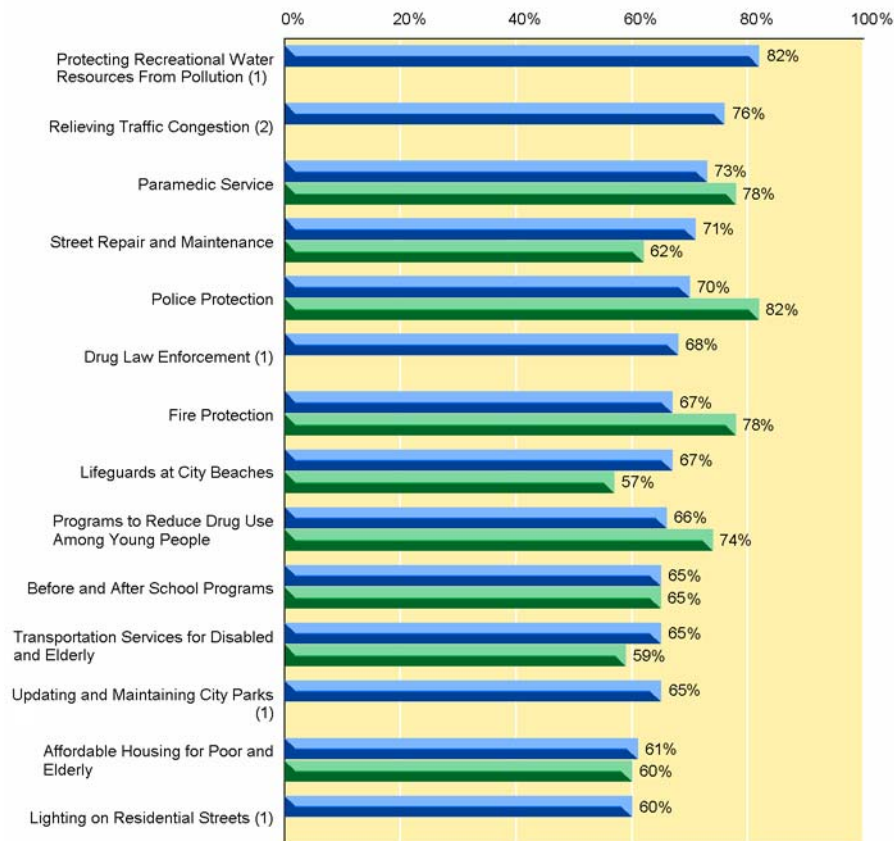
Residents were asked which City service, besides basic police and fire protection, their City Council representative should be working to improve. The one service mentioned most frequently by residents surveyed was Transportation (28 percent), and this result was an 11percent increase between 1996 and 1999.



⁽¹⁾ Only those service improvements mentioned by more than one percent of 1999 surveyed residents are shown in the graphic above.

HIGHEST SPENDING PRIORITIES

Surveyed City residents were asked to rate 40 services in terms of their priority when it comes to determining where the City should spend its money. A total of 14 of the 40 services were rated in the highest priority strata for the 1999 study.



(1) Question asked in 1996 study was substantially different than 1999 study, making comparison between results invalid.

(2) Not asked in the 1996 study.

Appendix B

Respondent Demographics

GENDER	City of San Diego	YEARS IN SAN DIEGO	City of San Diego
Male	47%	5 or less	19%
Female	53%	6-10	15%
		11-20	22%
		21+	44%
AGE			
Under 35	34%	EMPLOYMENT	
35-49	30%	Employed	64%
50-64	20%	Not Working ⁽¹⁾	17%
65+	15%		
ETHNICITY		HOME	
White	62%	Own	57%
Non-White	34%	Rent	42%
Hispanic	15%		
African American	9%		
Asian/Pacific Islander	8%		
Other	3%		
INCOME			
Under 25,000	19%		
25,000-34,999	17%		
35,000-49,999	19%		
50,000-74,999	16%		
75,000+	17%		

⁽¹⁾ Includes homemaker, students, retired and unemployed surveyed residents.

Appendix C

Other Departmental Performance Data

This appendix contains information previously reported in the City's Semi-Annual Performance Report (SAPR), and provides performance data for two departments: Development Services and Risk Management. These departments are not presented with additional detail in the Service Efforts and Accomplishments document.

Development Services Department

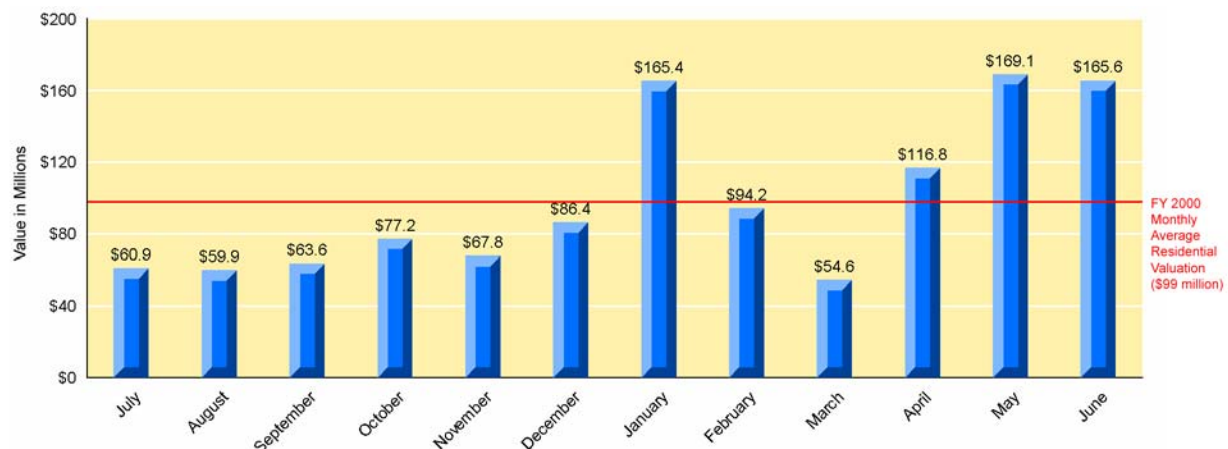
In Fiscal Year 2001, Development Services processed \$1,875,072,000 in permitted valuation. Of that, \$1,181,385,000 (63 percent) was residential.

BUILDING VALUATION - COMMERCIAL



Note: The Fiscal Year 2000 Monthly Average Commercial Valuation is included for comparison to the 2001 data. The Fiscal Year 2001 Monthly Average Commercial Valuation is \$80 million.

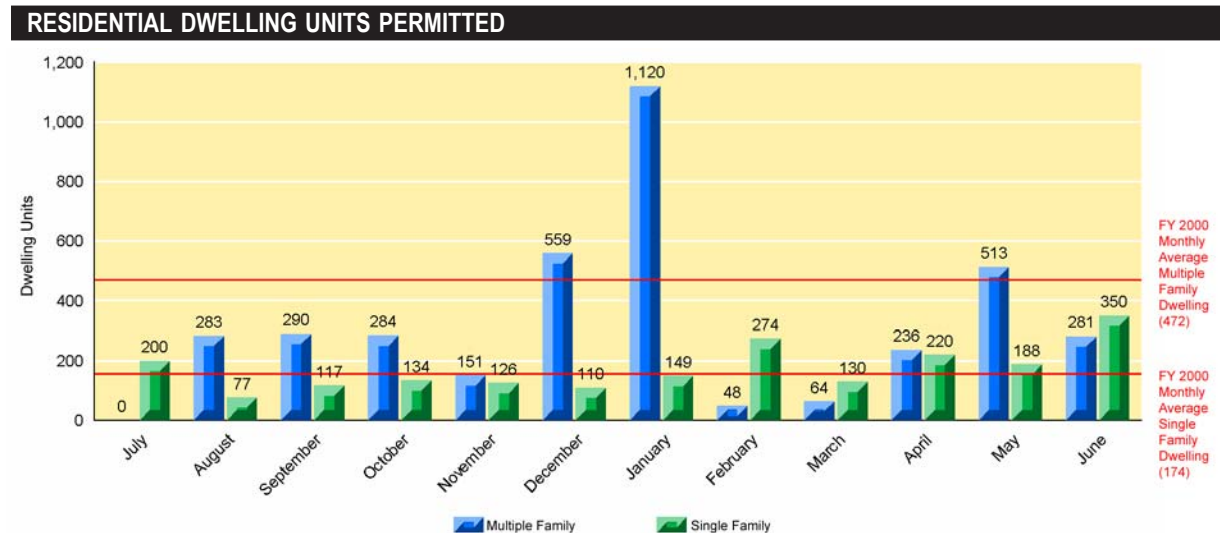
BUILDING VALUATION - RESIDENTIAL



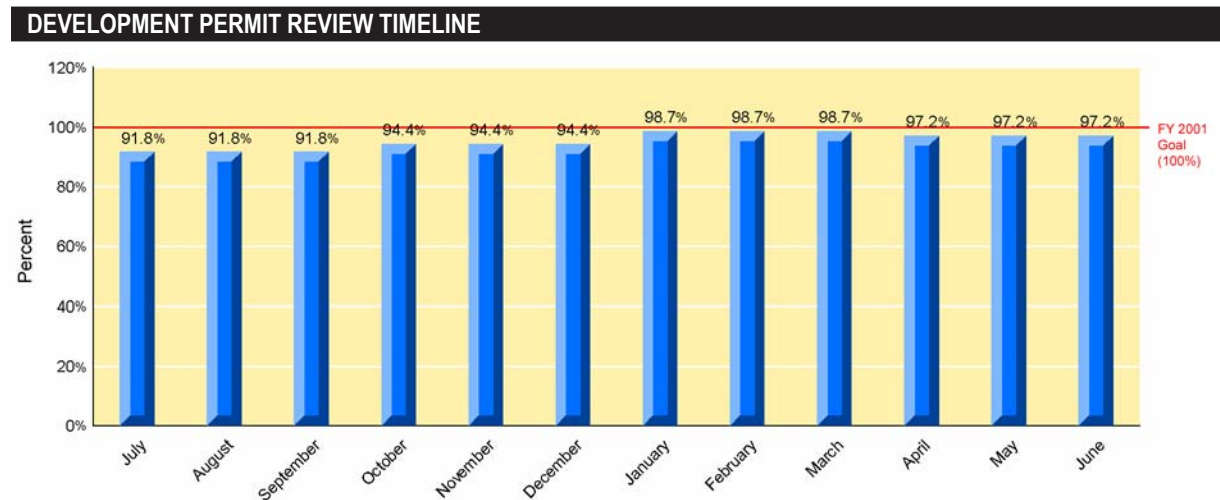
Note: The Fiscal Year 2000 Monthly Average Residential Valuation is included for comparison to the 2001 data. The Fiscal Year 2001 Monthly Average Residential Valuation is \$98 million.

Appendix C

In Fiscal Year 2001, 5,094 dwelling units (DU's) were permitted, of which 2,075 DU's were single family dwellings.



Note: The single family and multiple family Fiscal Year 2000 monthly average dwelling units permitted are included for comparison to Fiscal Year 2001 data. The Fiscal Year 2001 monthly average single family dwelling units is 173. The Fiscal Year 2001 monthly average multiple family dwelling units is 319.

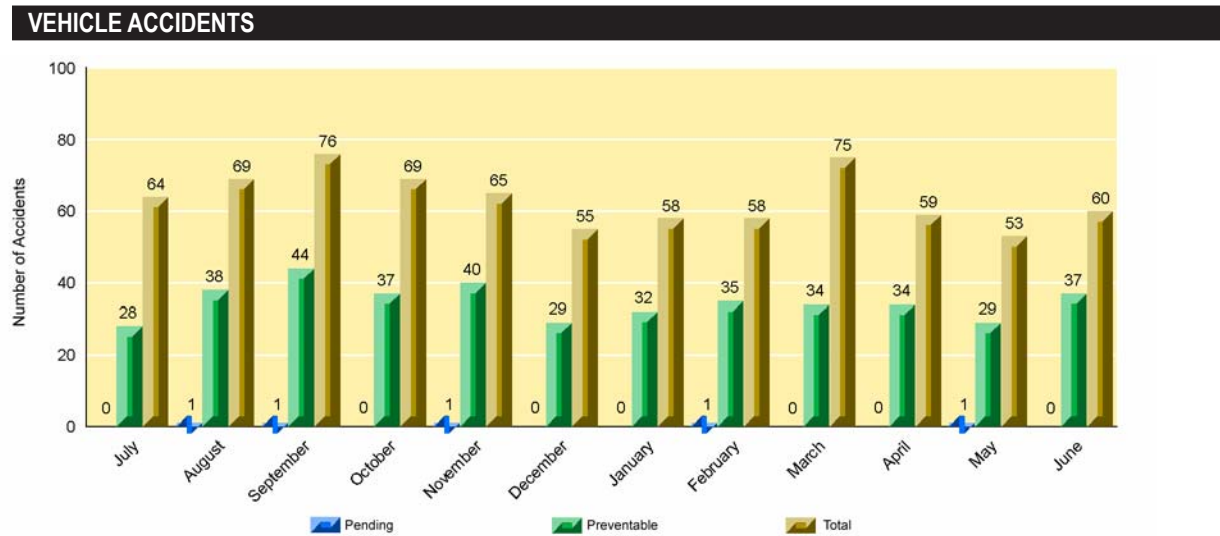


Goal: To achieve 100% of 18 Development Permit Review timeline goals.

Percent of Time Met: For Fiscal Year 2001, an average of 94.8% of the timeline goals were met. The goals included specific time frames for completing electrical, mechanical, structural, map, traffic studies, and environmental plan reviews.

Risk Management Department

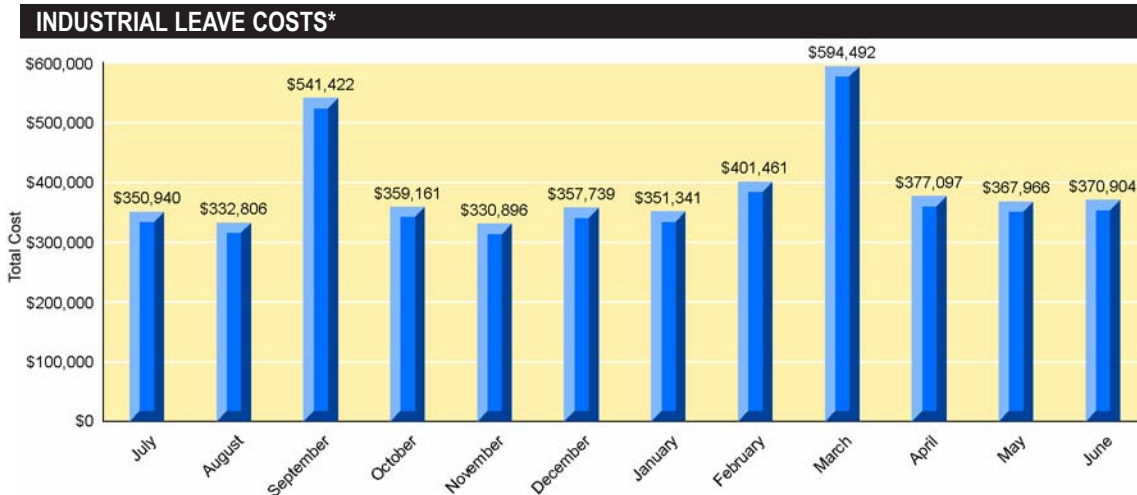
During Fiscal Year 2001, a total of 761 vehicle accidents occurred. Of the total accidents, 54.79 percent were found to be preventable. On average, 34.75 preventable accidents occurred on a monthly basis.



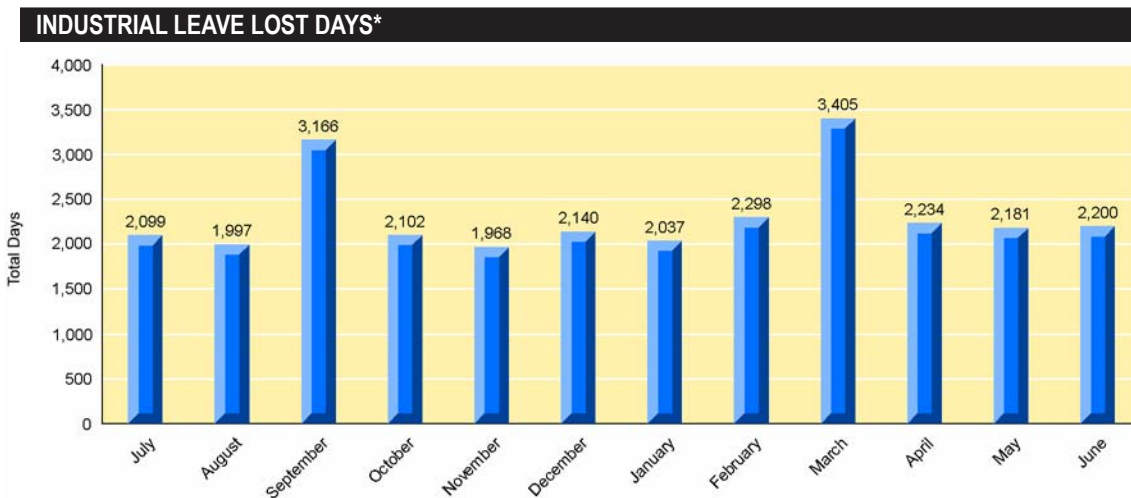
NOTE: The total number of accidents includes both preventable and non-preventable accidents.

Appendix C

In Fiscal Year 2001, industrial leave expenditures totaled \$4,736,225 and lost days totaled 27,829.



This graph does not illustrate a specific goal, rather the monthly industrial leave costs for Fiscal Year 2001.



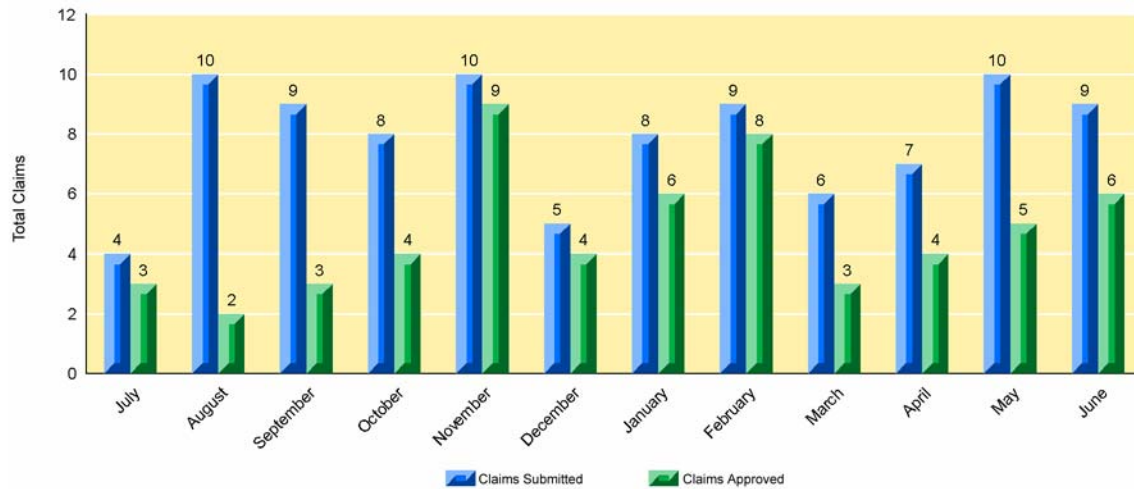
This graph does not illustrate a specific goal, rather the monthly industrial leave days lost for Fiscal Year 2001.

*Totals are based on CAPPS system closing periods.

In Fiscal Year 2001, there were 95 claims submitted.

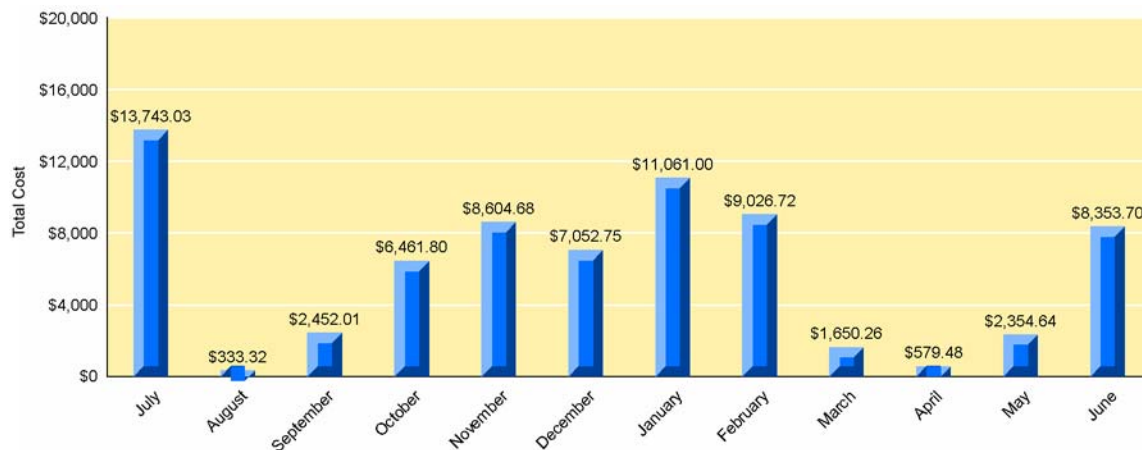
The total number of trip and fall and slip and fall accidents approved in Fiscal Year 2001 was 57, for a total cost of \$71,673.

TRIP AND FALL/SLIP AND FALL ACCIDENTS: NUMBER OF CLAIMS



This graph does not illustrate a specific goal, rather it reflects the number of trip and fall and slip and fall accident claims.

TRIP AND FALL/SLIP AND FALL ACCIDENTS: AMOUNT PAID*



This graph does not illustrate a specific goal, rather it reflects the total amount paid for trip and fall and slip and fall accident claims.

*The amount paid is representative of Fiscal Year 2001 payments on claims only. Payments made in Fiscal Year 2002 for some claims received in Fiscal Year 2001 are not reflected.

Appendix D

Comparison City Data

This appendix compares general city data for most of the cities used in the Comparison to Other Jurisdictions sections. If Fiscal Year 2001 information is not available, Fiscal Year 2000 information is used instead.

SAN DIEGO, CA	
Form of Government:	Council/Manager
Population:	1,250,714
Date of Population Estimate:	N/A
Area of City (square miles):	331
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$674,803,511
FY 2001 Actual General Fund Expenditures:	686,234,635
FY 2001 General Fund Budget per Capita:	\$519
FY 2001 General Fund Actual Expenditures per Capita:	\$527
FY 2001 Total City Budget:	\$2,341,890,104
FY 2001 Total City Actual Expenditures:	N/A
Number of FY 2001 Budgeted General Fund Employees (FTE):	6,824
Number of FY 2001 Total City Employees (FTE):	10,601

AUSTIN, TX	
Form of Government:	Council/Manager
Population:	654,019
Date of Population Estimate:	April 2001
Area of City (square miles):	266
Fiscal Year:	October – September
FY 2001 General Fund Budget:	\$444,583,197
FY 2001 Actual General Fund Expenditures:	\$431,082,052
FY 2001 General Fund Budget per Capita:	\$680
FY 2001 General Fund Actual Expenditures per Capita:	\$659
FY 2001 Total City Budget:	\$1,789,245,000
FY 2001 Total City Actual Expenditures:	\$1,826,847,000
Number of FY 2001 Budgeted General Fund Employees (FTE):	4,976
Number of FY 2001 Total City Employees (FTE):	11,055

DALLAS, TX	
Form of Government:	Council/Manager
Population:	1,188,580
Date of Population Estimate:	2000 Census
Area of City (square miles):	378
Fiscal Year:	October – September
FY 2001 General Fund Budget:	\$779,786,994
FY 2001 Actual General Fund Expenditures:	\$778,575,994
FY 2001 General Fund Budget per Capita:	N/A
FY 2001 General Fund Actual Expenditures per Capita:	N/A
FY 2001 Total City Budget:	\$1,838,591,990
FY 2001 Total City Actual Expenditures:	\$1,838,591,990
Number of FY 2001 Budgeted General Fund Employees (FTE):	10,846
Number of FY 2001 Total City Employees (FTE):	13,487

DENVER, CO	
Form of Government:	Mayor/Council
Population:	554,636
Date of Population Estimate:	July 2000
Area of City (square miles):	154
Fiscal Year:	January – December
FY 2001 General Fund Budget:	\$773,686,000
FY 2001 Actual General Fund Expenditures (preliminary):	\$770,000,000
FY 2001 General Fund Budget per Capita:	\$1,395
FY 2001 General Fund Actual Expenditures per Capita:	\$1,388
FY 2001 Total City Budget:	\$1,824,422,000
FY 2001 Total City Actual Expenditures (preliminary):	\$1,800,000,000
Number of FY 2001 Budgeted General Fund Employees (FTE):	7,819
Number of FY 2001 Total City Employees (FTE):	16,242

Appendix D

HOUSTON, TX	
Form of Government:	Mayor/Council
Population:	1,953,631
Date of Population Estimate:	April 2000
Area of City (square miles):	617
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$1,261,592,226
FY 2001 Actual General Fund Expenditures:	\$1,267,431,000
FY 2001 General Fund Budget per Capita:	\$646
FY 2001 General Fund Actual Expenditures per Capita:	\$649
FY 2001 Total City Budget:	\$2,277,969,672
FY 2001 Total City Actual Expenditures:	\$2,233,069,185
Number of FY 2001 Budgeted General Fund Employees (FTE):	16,899
Number of FY 2001 Total City Employees (FTE):	21,733

LOS ANGELES, CA	
Form of Government:	Mayor/Council
Population:	3,694,820
Date of Population Estimate:	2000 Census
Area of City (square miles):	470
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$2,932,860,143
FY 2001 Actual General Fund Expenditures:	\$3,076,383,907
FY 2001 General Fund Budget per Capita:	\$794
FY 2001 General Fund Actual Expenditures per Capita:	\$833
FY 2001 Total City Budget:	\$4,308,738,498
FY 2001 Total City Actual Expenditures:	\$4,298,799,705
Number of FY 2001 Budgeted General Fund Employees (FTE):	27,462
Number of FY 2001 Total City Employees (FTE):	34,399

MIAMI, FL	
Form of Government:	Mayor/Commission
Population:	362,470
Date of Population Estimate:	2000 Census
Area of City (square miles):	35
Fiscal Year:	October - September
FY 2001 General Fund Budget:	\$341,606,547
FY 2001 Actual General Fund Expenditures:	\$334,012,113
FY 2001 General Fund Budget per Capita:	\$942
FY 2001 General Fund Actual Expenditures per Capita:	\$921
FY 2001 Total City Budget:	\$630,238,586
FY 2001 Total City Actual Expenditures:	N/A
Number of FY 2001 Budgeted General Fund Employees (FTE):	3,295
Number of FY 2001 Total City Employees (FTE):	3,781

OKLAHOMA CITY, OK	
Form of Government:	Council/Manager
Population:	511,193
Date of Population Estimate:	December, 2001
Area of City (square miles):	620
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$251,276,199
FY 2001 Actual General Fund Expenditures:	\$244,418,590
FY 2001 General Fund Budget per Capita:	\$492
FY 2001 General Fund Actual Expenditures per Capita:	\$478
FY 2001 Total City Budget:	\$728,106,910
FY 2001 Total City Actual Expenditures:	N/A
Number of FY 2001 Budgeted General Fund Employees (FTE):	3,166
Number of FY 2001 Total City Employees (FTE):	4,535

PHOENIX, AZ

Form of Government:	Council/Manager
Population:	1,350,435
Date of Population Estimate:	2001
Area of City (square miles):	484
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$1,066,578,000
FY 2001 Actual General Fund Expenditures:	\$946,693,000
FY 2001 General Fund Budget per Capita:	\$790
FY 2001 General Fund Actual Expenditures per Capita:	\$701
FY 2001 Total City Budget:	\$2,124,811,000
FY 2001 Total City Actual Expenditures:	\$1,881,229,000
Number of FY 2001 Budgeted General Fund Employees (FTE):	N/A
Number of FY 2001 Total City Employees (FTE):	14,218

PORTLAND, OR

Form of Government:	Modified Commission
Population:	531,600
Date of Population Estimate:	July 2000
Area of City (square miles):	147
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$365,499,047
FY 2001 Actual General Fund Expenditures:	\$332,964,006
FY 2001 General Fund Budget per Capita:	\$688
FY 2001 General Fund Actual Expenditures per Capita:	\$626
FY 2001 Total City Budget:	\$1,445,907,471
FY 2001 Total City Actual Expenditures:	N/A
Number of FY 2001 Budgeted General Fund Employees (FTE):	2,864
Number of FY 2001 Total City Employees (FTE):	5,399

RICHMOND, VA

Form of Government:	Council/Manager
Population:	197,790
Date of Population Estimate:	July 2000
Area of City (square miles):	63
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$475,067,525
FY 2001 Actual General Fund Expenditures:	\$462,649,000
FY 2001 General Fund Budget per Capita:	\$2,402
FY 2001 General Fund Actual Expenditures per Capita:	\$2,339
FY 2001 Total City Budget:	\$811,664,215
FY 2001 Total City Actual Expenditures:	\$784,109,584
Number of FY 2001 Budgeted General Fund Employees (FTE):	3,885
Number of FY 2001 Total City Employees (FTE):	8,269

SAN ANTONIO, TX

Form of Government:	Charter City, Council/Manager
Population:	1,192,300
Date of Population Estimate:	January 2000
Area of City (square miles):	417
Fiscal Year:	October – September
FY 2000 General Fund Budget:	\$530,369,672
FY 2000 Actual General Fund Expenditures:	\$520,992,817
FY 2000 General Fund Budget per Capita:	\$445
FY 2000 General Fund Actual Expenditures per Capita:	\$437
FY 2000 Total City Budget:	\$1,098,970,180
FY 2000 Total City Actual Expenditures:	N/A
Number of FY 2000 Budgeted General Fund Employees (FTE):	8,115
Number of FY 2000 Total City Employees (FTE):	N/A

Appendix D

SAN JOSE, CA	
Form of Government:	Council/Manager
Population:	894,943
Date of Population Estimate:	January 1, 2001
Area of City (square miles):	177
Fiscal Year:	July 1 – June 30
FY 2001 General Fund Budget:	\$716,919,516
FY 2001 Actual General Fund Expenditures:	\$645,648,360
FY 2001 General Fund Budget per Capita:	\$801
FY 2001 General Fund Actual Expenditures per Capita:	\$721
FY 2001 Total City Budget:	\$2,030,275,332
FY 2001 Total City Actual Expenditures:	\$1,511,119,003
Number of FY 2001 Budgeted General Fund Employees (FTE):	N/A
Number of FY 2001 Total City Employees (FTE):	8,338

SEATTLE, WA	
Form of Government:	Strong Mayor/Council
Population:	568,100
Date of Population Estimate:	April 1, 2001
Area of City (square miles):	83
Fiscal Year:	January – December
FY 2001 General Fund Budget:	\$609,616,000
FY 2001 Actual General Fund Expenditures:	N/A
FY 2001 General Fund Budget per Capita:	\$1,073
FY 2001 General Fund Actual Expenditures per Capita:	N/A
FY 2001 Total City Budget:	\$2,394,954,000
FY 2001 Total City Actual Expenditures:	N/A
Number of FY 2001 Budgeted General Fund Employees (FTE):	N/A
Number of FY 2001 Total City Employees (FTE):	11,028

TUSCON, AZ*	
Form of Government:	Council/Manager
Population:	498,000
Date of Population Estimate:	July 2001
Area of City (square miles):	223
Fiscal Year:	July - June
FY 2001 General Fund Budget:	\$359,100,000
FY 2001 Actual General Fund Expenditures:	\$348,900,000
FY 2001 General Fund Budget per Capita:	\$721
FY 2001 General Fund Actual Expenditures per Capita:	\$701
FY 2001 Total City Budget:	\$808,500,000
FY 2001 Total City Actual Expenditures:	\$680,000,000
Number of FY 2001 Budgeted General Fund Employees (FTE):	4,241
Number of FY 2001 Total City Employees (FTE):	5,933

VIRGINIA BEACH, VA	
Form of Government:	Council/Manager
Population:	425,257
Date of Population Estimate:	January 2002
Area of City (square miles):	310
Fiscal Year:	July - June
FY 2001 General Fund Budget:	\$669,645,346
FY 2001 Actual General Fund Expenditures:	\$628,771,665
FY 2001 General Fund Budget per Capita:	\$15,747
FY 2001 General Fund Actual Expenditures per Capita:	\$1,479
FY 2001 Total City Budget:	\$1,189,866,643
FY 2001 Total City Actual Expenditures:	\$1,097,376,792
Number of FY 2001 Budgeted General Fund Employees (FTE):	6,138
Number of FY 2001 Total City Employees (FTE):	6,138

* The City of Tucson provides library service to Tucson City and Pima Co. residents. The County funded \$8,393,171.00 of the Library's \$18,162,926.00 budget.

ANAHEIM, CA

Form of Government:	Council/Manager
Population:	328,014
Date of Population Estimate:	2000 Census
Area of City (square miles):	50
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$165,466,638
FY 2001 Actual General Fund Expenditures:	\$165,446,638
FY 2001 General Fund Budget per Capita:	\$504
FY 2001 General Fund Actual Expenditures per Capita:	\$504
FY 2001 Total City Budget:	\$994,854,606
FY 2001 Total City Actual Expenditures:	\$944,854,606
Number of FY 2001 Budgeted General Fund Employees (FTE):	2,081
Number of FY 2001 Total City Employees (FTE):	2,081

CLARK COUNTY, NV

Form of Government:	Manager/Commissioner
Population:	1,569,388
Date of Population Estimate:	December 2000
Area of City (square miles):	7,900
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$454,826,101
FY 2001 Actual General Fund Expenditures:	\$441,921,936
FY 2001 General Fund Budget per Capita:	\$290
FY 2001 General Fund Actual Expenditures per Capita:	\$282
FY 2001 Total City Budget:	N/A
FY 2001 Total City Actual Expenditures:	N/A
Number of FY 2001 Budgeted General Fund Employees (FTE):	4,250
Number of FY 2001 Total City Employees (FTE):	10,452

SAN FRANCISCO, CA

Form of Government:	Mayor
Population:	790,000
Date of Population Estimate:	2000 Census
Area of City (square miles):	49
Fiscal Year:	July – June
FY 2001 General Fund Budget:	\$1,300,000,000
FY 2001 Actual General Fund Expenditures:	\$1,300,000,000
FY 2001 General Fund Budget per Capita:	\$1,655
FY 2001 General Fund Actual Expenditures per Capita:	\$1,655
FY 2001 Total City Budget:	\$4,400,000
FY 2001 Total City Actual Expenditures:	\$4,400,000
Number of FY 2001 Budgeted General Fund Employees (FTE):	N/A
Number of FY 2001 Total City Employees (FTE):	27,985

